City of Fort Collins

2023 - 2024 Offer Narratives

Environmental Health

Offer 1.1: Utilities Light & Power: Community Renewable Purchased Power - Funded

Offer Type: Ongoing

2023: $2,390,291 and 0.00 FTE (excluding hourly staffing)

2024: $2,581,094 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer supports ongoing renewable energy power purchases from multiple sources. It supports the Fort Collins energy and climate goals looking toward 2030.

This Offer resources:

- The purchase of electricity produced from the Solar Power Purchase Program (SP3). SP3 includes sixteen solar system with a total of over 4.8 megawatts of capacity that provide local renewable electricity for all customers. The basis of SP3 are fixed price power purchase agreements (PPA) by which Fort Collins Utilities purchases the solar generation. The budget for this item is based on recent year's performance.
- Funding for the solar payments to subscriber owners of panels within the Riverside Community Solar project. The Riverside Community Solar project is owned and operated by Fort Collins Utilities with customers owning the solar panels themselves.
- Funding for the solar electricity from residential, commercial and multifamily shared energy system customers that is not used on site but instead flows back into the electric system to be used by others.

This Offer is based upon Fort Collins code, adopted rates, customer interconnection agreements and power purchase agreements and is therefore not discretionary. Returned electricity includes solar production as well as electricity pushed back to the grid from storage resources such as batteries.

These initiatives have varying levels of participation and accessibility to underrepresented communities, such as renters. SP3 provides renewable electricity to all customers, regardless of their housing or other demographics. To increase equitable participation, staff use an internal connected database to enable evaluation of programs serving underrepresented communities and invite community consultants to engage in program implementation. The new shared energy systems program enables the ability for solar to be installed on multifamily housing and benefits distributed to its residents, including affordable housing.

Offer 1.1: Utilities Light & Power: Community Renewable Purchased Power - Funded

Offer Type: Ongoing

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- The budget for this item is forecast based on the energy production and actual expenditures from the last recent three years along with an estimated value for incremental solar installations in 2022, 2023 and 2024.
- This Offer supports annual avoided greenhouse gas emissions of over 32,000 metric tons by reducing carbon in our electric resource mix and leveraging community investment in solar production.
- 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.

Links to Further Details:

- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-infographic.pdf?1624480721
- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-full-report.pdf?1634047828
- https://www.fcgov.com/utilities/residential/renewables

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer is essential to meeting the energy objectives of Our Climate Future plan. The services provided support 100% renewable electricity and are primarily responsible for making progress towards the 5% local renewable target.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system.

Offer 1.1: Utilities Light & Power: Community Renewable Purchased Power - Funded

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs which are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey. The Our Climate Future engagement also reflected strong community interest in more local renewable energy.

Improvements & Efficiencies

- The processes for SP3 payments and monthly settlement with Platte River have recently been streamlined and are now semi automated.

- New capabilities have been developed in the billing system to support shared energy systems in order to be able to serve multifamily properties, including affordable housing. This has also led to improved automation of the billing processes for the Riverside Community Solar project.

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 increases facilitates an increase in the percentage of renewable energy serving the community.

- 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

Performance Measure Reason: This Offer reduces greenhouse gas emissions by facilitating an increase the percentage of renewable energy serving the community.

Differences from Prior Budget Cycles

- The budget for this item increases as new solar systems are installed on an annual basis. The funding is forecast based on the energy production and actual expenditures from the last recent three years along with an estimated value for incremental solar installations in 2022, 2023 and 2024.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 1.1: Utilities Light & Power: Community Renewable Purchased Power - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.1: Utilities Light & Power: Community Renewable Purchased Power

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
557000 - Purchased Power		2,390,291	2,581,094	8.0%
	550000 - Supplies	**2,390,291**	**2,581,094**	**8.0%**
	Total Expenses	**2,390,291**	**2,581,094**	**8.0%**
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	2,390,291	2,581,094	8.0%
	Funding Source Total	**2,390,291**	**2,581,094**	**8.0%**

Offer 1.2: Utilities Light & Power: Energy Services - Funded

Offer Type: Ongoing

2023: $4,511,206 and 14.50 FTE (excluding hourly staffing)

2024: $4,481,930 and 14.50 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer sustains and expands energy services programs, including the staffing and resources to deliver efficiency, conservation and electrification results. This Offer is linked to the Renewables Customer Programs (1.4) and Demand Response (1.3) Offers. Together these Offers provide customer programs for the transition to the next-generation electricity system outlined in Our Climate Future (OCF), and focus on the Mitigation, Resilience, and Equity nexus.

Programs and initiatives included within OCF Big Moves Emissions Free Buildings (#6) and 100% Renewable Electricity (#12) are among the most cost effective strategies for carbon mitigation.

This Offer resources:

- Energy Services staffing for implementation of efficiency, renewables, electrification and demand response initiatives (including staffing for Offers 1.3 and 1.4)
- Program coordination with Platte River Power Authority
- Efficiency Works Business incentives and technical assistance
- Epic Homes Program incentives, technical assistance and program management
- Home Energy Reports and digital engagement
- Building Energy and Water Program administration
- Expanded energy code development, training, education and enforcement
- New Electrification incentives and technical assistance

These initiatives focus on increasing accessibility to underrepresented communities, such as renters and a grant program available for organizations focused on serving low to moderate income communities. Staff use a connected database tool to enable ongoing evaluation of how programs serve underrepresented communities and invite community consultants to engage in program planning and implementation.

The funding levels between the three primary offers (Energy Services, Renewable Customer Programs and Demand Response) are designed to optimize carbon reduction and develop new capabilities to flex electricity use to meet system needs. These initiatives are also coordinated with Platte River and the member cities.

Offer 1.2: Utilities Light & Power: Energy Services - Funded

Offer Type: Ongoing

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- This Offer supports the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas. It also includes support for advancing energy codes and electrification. The portfolio of programs annually serve over 1,000 businesses and tens of thousands of residential customers.

- This Offer supports annual avoided GHG emissions of over 34,000 metric tons by reducing electricity and natural gas use. This Offer accounts for electricity savings of more than 38,000,000 kilowatt hours, delivered at an average cost of under 3 cents per kilowatt hour or 50% lower than the cost of wholesale electricity.

- Funding breakdown: 35% personnel costs (for Energy Services Offers 1.2, 1.3, and 1.4), 20% business programs, 30% residential programs, 10% for projects and 5% for administrative and other program areas. Several programs also leverage funding from Platte River Power Authority via the regional Efficiency Works collaboration.

- This Offer is based upon consistent program outcomes. Funding of this Offer, combined with those for Community Renewable Programs (Offer 1.4) and Demand Response (Offer 1.3), achieve Utilities target for ongoing funding from the Light & Power enterprise fund.

- This Offer supports new and expanded initiatives for building electrification, developing a pathway for zero carbon new buildings in 2030 and improved efficiency for low and moderate income homeowners and renters.

Links to Further Details:

- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-infographic.pdf?1624480721
- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-full-report.pdf?1634047828
- https://www.fcgov.com/utilities/residential/energy-efficiency

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 1.2: Utilities Light & Power: Energy Services - Funded

Offer Type: Ongoing

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer is essential to making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs which are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey. Engagement in the Our Climate Future planning process reflected strong community interest in more energy efficiency and renewable energy, which is supported through this Offer.

Improvements & Efficiencies

- Implementation plans include continuous improvement of existing programs, development of new collaborative programs with Platte River and other member cites, streamlining and simplifying customer participation processes, and comprehensive outreach strategies.

- Implementation of these programs 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.

- 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.

- The Epic Loans program (Offer 1.5) uses a public private capital model to provide affordable on-bill financing options for residential energy upgrades, including efficiency, solar, batteries and electrification.

- Energy Services staff continue to evaluate and improve cost effectiveness of programs, in several cases moving away from time and materials structured contracts with outside vendors to more pay for performance type business models, reducing risk to utility spending.

Offer 1.2: Utilities Light & Power: Energy Services - Funded

Offer Type: Ongoing

- As supply chain issues continue as a result of the pandemic, programs continue to evaluate the most effective way to incentivize efficiency products for adoption. For example, a change in providing incentives direct to HVAC distributors has resulted in increased commercial HVAC uptake.
- In 2020 and 2021, nearly all Energy Services programs completed a program evaluation through Utilities' Program Intake and Evaluation Office, which identified areas for increased transparency and collaboration, and operational efficiencies.

Performance Metrics

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)
  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 Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs.

- 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 residential, commercial and industrial electricity use through efficiency programs, in turn contributing to reduced per capita use reported in this metric.

- 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: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Differences from Prior Budget Cycles

- 2023 funding is 7% higher than the 2022 budget and the 2024 budget is the slightly lower than 2023. The increase supports a return to expected participation after the pandemic as well as expand several initiatives.
- Three FTE’s that have been moved from the Utilities Customer Service and Administration fund. These increase the personnel component of the offer but do not represent new FTE for the organization. The move is to align the staff roles with supervision and enterprise fund resources.
- The combined funding between the Energy Services, Demand Response and Community Renewable Programs offers meets Utilities’ annual budget targets for the Light & Power fund. This is consistent with Energy Services ongoing optimization of outcomes from efficiency, demand response and distributed resources.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 1.2: Utilities Light & Power: Energy Services - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.2: Utilities Light & Power: Energy Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	14.50	14.50	- %
Expenses			
511000 - Salaries & Wages	1,379,023	1,439,801	4.4%
512000 - Benefits	378,338	396,401	4.8%
519000 - Other Personnel Costs	(69,155)	(72,272)	4.5%
510000 - Personnel Services	**1,688,206**	**1,763,930**	**4.5%**
521000 - Professional & Technical	950,000	845,000	-11.1%
520000 - Purchased Prof & Tech Services	**950,000**	**845,000**	**-11.1%**
533000 - Repair & Maintenance Services	1,000	1,000	- %
530000 - Purchased Property Services	**1,000**	**1,000**	**- %**
542000 - Communication Services	6,000	6,000	- %
544000 - Employee Travel	30,500	30,500	- %
549000 - Other Purchased Services	110,000	110,000	- %
540000 - Other Purchased Services	**146,500**	**146,500**	**- %**
555000 - Office & Related Supplies	3,000	3,000	- %
559000 - Other Supplies	2,500	2,500	- %
550000 - Supplies	**5,500**	**5,500**	**- %**
573000 - Rebates & Incentives	1,720,000	1,720,000	- %
570000 - Other	**1,720,000**	**1,720,000**	**- %**
Total Expenses	**4,511,206**	**4,481,930**	**-0.6%**

Funding Sources

501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	4,511,206	4,481,930	-0.6%
	Funding Source Total	**4,511,206**	**4,481,930**	**-0.6%**

Offer 1.3: Utilities Light & Power: Demand Response - Funded

Offer Type: Ongoing

2023: $860,000 and 0.00 FTE (excluding hourly staffing)

2024: $900,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer sustains and expands ongoing operations of the Peak Partners Program and Distributed Energy Resources Management System (DERMS). This offer is linked to those for Renewable Customer Programs (1.4) and Energy Services (1.2). Together these offers provide customer programs for the transition to the next generation electricity system outlined in Our Climate Future (OCF), and focus on the Mitigation, Resilience, and Equity nexus.

The DERMS and associated programs funded by this Offer are foundational components of an electric grid that is capable of managing electricity use that responds to the needs of intermittent renewable generation such as wind and solar. The 2030 goal of 100% renewable electricity needs associated systems such as this on the demand side to be successful. The DERMS provides a platform for managing utility and customer owned devices (thermostats, electric water heaters, grid interactive water heaters and electric vehicles) to benefit both the customer and the operation of the electric grid. This platform, actively managing equipment in over 3,500 homes in Fort Collins, increases the flexibility of the grid, when operated together with Platte River Power Authority.

This Offer resources:

- DERMS software
- Electric load forecasting
- Customer support and marketing
- Field maintenance and installation
- Program management and customer care
- Incentives for multifamily properties and residential customers
- Integration with multiple types of thermostats, grid interactive electric water heaters and standard electric water heaters, commercial facilities automation systems and multiple types of electric vehicles

These initiatives focus on increasing accessibility to underrepresented communities, such as renters and also through partnerships with affordable housing providers. The program call center supports both English and Spanish speakers.

Offer 1.3: Utilities Light & Power: Demand Response - Funded

Offer Type: Ongoing

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- This ongoing Offer supports the 2030 climate and energy objectives of the Our Climate Future Plan. Demand response is an enabling strategy for higher penetration of renewable energy and future electricity storage. Utilities reports on progress related to these outcomes with an annual update to City Council.

- The Peak Partners' primary purpose is to enhance demand flexibility but it also reduces wholesale demand charges from PRPA by approximately $60,000 annually. These savings are expected to increase in future years as PRPA joins a regional electricity market and these resources are incorporated into resource planning to defer or avoid new generation resources.

- Time of Day pricing load shifts approximately 430 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.

- This system will deliver additional value to the electric system over time by supporting alignment between customer loads and variable solar and wind generation and as new resources are integrated such as electric vehicle charging, smart solar inverters and battery storage systems.

- "Bring your own device" is a strategic approach to provide exceptional customer service through choice and increase experience with new internet of things technologies. This approach is currently utilized with thermostats, electric vehicles and in selected commercial buildings via OpenADR.

Links to Further Details:

- https://www.fcgov.com/utilities/residential/conserve/energy-efficiency/peak-partners
- https://peakpartnersfortcollins.com/overview
- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-full-report.pdf?1634047828

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 1.3: Utilities Light & Power: Demand Response - Funded

Offer Type: Ongoing

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer is essential to meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

Improvements & Efficiencies

- This is an innovative and flexible platform to monitor, manage and control customer-located grid resources with both economic and environmental benefits by enabling increased integration of renewable generation.
- All devices (thermostats, water heaters, electric vehicles)) are now managed on the same software platform. This simplifies operations and leverage existing software platforms and reduces staff time as there is a single contractual relationship to manage.
- The field services component of this Offer is leveraged with a current capital project to replace water heater switch hardware as during low maintenance periods, the same technician performs replacements reducing overall costs for both projects.
- Grid-Interactive-Water-Heaters (GIWH) are electric water heaters that can be turned on or off to provide thermal storage (like a battery) or reduce use, all while providing a guarantee of hot water for the household. They are being installed where gas is not available, and are also being evaluated for broader use towards electrification to further reduce greenhouse gas emissions.
- The GIWH are installed preferentially on sites managed by affordable housing partners in multifamily buildings occupied by renters which are disproportionally members of historically underrepresented communities.
- The hardware and installation of the GIWH are provided free-of-charge to the property management and the equipment saves money in the tenant electric bill every month by shifting load. All old equipment is recycled.

Offer 1.3: Utilities Light & Power: Demand Response - Funded

Offer Type: Ongoing

- The GIWH are routinely dispatched to increase consumption at solar noon to mitigate future issues in the distribution grid from over generation and also stores renewable energy by selectively heating up water when there is abundance of solar energy.

- The DERMS forecasts, dispatches and controls equipment by reducing consumption at peak times and increasing consumption when excess renewable energy is available. The DERMS supports two-way, real-time communications with devices, providing a forecast of available load and verification of results.

- This Offer has the opportunity to advance equity by using grid flexibility to better utilize renewable energy and reducing carbon emissions so future generations won't be burdened with increasing costs of housing, food and energy by mitigating Climate Change through actions today.

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 energy efficiency and conservation program savings (% of community electricity use)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html

Performance Measure Reason: This Offer contributes to electricity savings from devices which are managed through the program.

- 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 contributes to the both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Differences from Prior Budget Cycles

- This Offer for 2023 is approximately the same as that for 2022 with an increase in 2024 that reflects additional devices.

- The combined funding between the Energy Services, Demand Response and Community Renewable Programs offers meets Utilities' annual budget targets for the Light & Power fund. This is consistent with Energy Service ongoing optimization of outcomes from efficiency, demand response and distributed resources.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 1.3: Utilities Light & Power: Demand Response - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.3: Utilities Light & Power: Demand Response

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		525,000	550,000	4.8%
520000 - Purchased Prof & Tech Services		**525,000**	**550,000**	**4.8%**
533000 - Repair & Maintenance Services		305,000	320,000	4.9%
530000 - Purchased Property Services		**305,000**	**320,000**	**4.9%**
573000 - Rebates & Incentives		30,000	30,000	- %
570000 - Other		**30,000**	**30,000**	**- %**
Total Expenses		**860,000**	**900,000**	**4.7%**
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	860,000	900,000	4.7%
Funding Source Total		**860,000**	**900,000**	**4.7%**

Offer 1.4: Utilities Light & Power: Renewable Customer Programs - Funded

Offer Type: Ongoing

2023: $1,181,000 and 0.00 FTE (excluding hourly staffing)

2024: $1,291,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer sustains and expands community renewable programs in support of energy and climate goals and customer choice for self-generation, including incentives for residential and non-residential solar and battery systems. This offer is linked to those for Energy Services (1.2) and Demand Response (1.3). Together these offers provide customer programs for the transition to the next generation electricity system outlined in Our Climate Future (OCF), and focus on the Mitigation, Resilience, and Equity nexus.

This Offer funds:

- Solar installation rebates for residential and non-residential customers
- Solar application management software
- Rebates for battery storage
- Administration of the Participating Solar Contractors Network
- Operations for the Riverside Community Solar Project
- Communications for the Green Energy Program

Funding levels support installation of up to 1,200 new residential and 6 to 10 non-residential solar systems, resulting in about 6 MW of new solar capacity. This pace of new installations is aligned with reaching the 2030 target for local renewable sources. The battery funding supports up to 150 new residential installations. The rebate, paid after installation, typically accounts for 5 to 10% of the project cost, leveraging the remaining from customer investment. These funding levels are expected to provide a continuous, year-round program for customers and contractors. The Participating Solar Contractor Network requires contractors to maintain high customer service standards and standard information to support customer decision making.

Staff use an internal connected database to enable evaluation of programs serving underrepresented communities and invite community consultants to engage in program implementation. The new shared energy systems program enables the ability for solar to be installed on multifamily housing and benefits distributed to its residents, including affordable housing.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Offer 1.4: Utilities Light & Power: Renewable Customer Programs - Funded

Offer Type: Ongoing

Additional Information

- The solar application software enables timely and accurate processing of rebate and interconnection applications, resulting in improved customer service and staffing efficiency. Standardized software supports the considerable growth in applications to achieve acceptable timeliness of project review, streamline the customer and contractor experience and enable improved data coordination.
- This Offer is essential to making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, specifically the 100% renewable and 5% local 2030 electricity objectives. This offer supports annual avoided GHG emissions of over 10,000 metric tons by reducing carbon in our electric resource mix and leveraging community investment in solar production.
- Funding levels within this Offer include: solar rebates for residential ($698k), solar rebates for non-residential ($270k), rebates and data research for battery storage ($125k), solar application software licensing ($60k) and for communications and operations across all programs ($28k).
- Solar customers receive full credit for solar energy self-consumed and are compensated for electricity exported at the current Council adopted rates. Funding for the net export payments for solar customers is included in Community Renewable Purchased Power Offer 1.1.
- The funding level has been fully committed for the last four years. The Residential Solar Rebate maximum has been adjusted several times in order to further leverage private sector funding and to help ensure that the program is available year-round.

Links to Further Details:

- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-infographic.pdf?1624480721
- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-full-report.pdf?1634047828
- https://www.fcgov.com/utilities/residential/renewables/solar-rebates

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer is essential to meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and are primarily responsible for making progress towards the 5% local renewable target.

Offer 1.4: Utilities Light & Power: Renewable Customer Programs - Funded

Offer Type: Ongoing

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey. Engagement in the Our Climate Future planning process reflected strong community interest in more local renewable energy, which is supported through this Offer.

Improvements & Efficiencies

- The City has newly adopted goals for distributed solar to reach 5% of community use by 2030. Distributed resources will be essential to reach the 100 percent renewable electricity goal. These systems also reduce losses in the transmission and distribution system and can be configured to provide resilience services.
- Fort Collins currently has nearly 30 megawatts of distributed solar capacity generating nearly 3% of the community's annual electricity use.
- The solar application software provides critical streamlining and modernization of business systems to meet increasing project volume and internal business needs that are unmet by existing tools. This software enhances efficiency for staff, enabling other necessary customer program support to improve service to the community.
- The solar application software improves clarity and efficiency of online customer and contractor services, enhancing timely application review and project approval.
- Web services upgrades for distributed energy projects enabled by the solar application software support coordination with Light & Power engineering, Building Services and Poudre Fire Authority in ways that cannot be achieved with existing business processes and tools.
- 2022 billing system configuration enables virtual net metering of shared energy generation systems that also include battery storage. Incentives supported by this Offer extend to multifamily properties participating in these shared systems, expanding the reach of our programs to serve customers who may not otherwise be able to participate.
- This Offer supports Utilities trainings for the Participating Solar Contractor network and staff to keep up to date with codes and standards pertaining to solar and battery storage, and the enhanced equipment and system functionality that enables alignment between electricity system design and operations with increased local renewable energy targets.

Offer 1.4: Utilities Light & Power: Renewable Customer Programs - Funded

Offer Type: Ongoing

- Distributed battery storage incentives and research funding in this Offer support innovative development to create the capabilities Utilities needs to monitor and safely host growing numbers of customer owned distributed generation systems, creating enhanced value for customers and utility operations.

- The rebate amount has been reduced multiple times over the last 10 years, most recently in Q1 of 2021. The rebate typically accounts for 5 to 10% of the system cost, leveraging the remaining capital from private sources.

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 annual installation of local distributed solar reported by this metric.

- 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 annual increases in renewable energy provided to and supplied by the community.

- 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 on site electricity use, contributing to the results reported by this metric.

Differences from Prior Budget Cycles

- Funding is higher than the 2022 budget to account for increased rebate project numbers (even with lower rebate maximums), moving of the battery incentives from Energy Services to this Business Unit to align with rebate administration and ongoing software licensing.

- The combined funding between the Energy Services, Demand Response and Community Renewable Programs offers meets Utilities' annual budget targets for the Light & Power fund. This is consistent with Energy Service ongoing optimization of outcomes from efficiency, demand response and distributed resources.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 1.4: Utilities Light & Power: Renewable Customer Programs - Funded

Offer Type: Ongoing

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.4: Utilities Light & Power: Renewable Customer Programs

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	20,000	20,000	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	**30,000**	**30,000**	**- %**
533000 - Repair & Maintenance Services	66,500	71,500	7.5%
539000 - Other Property Services	2,500	2,500	- %
530000 - Purchased Property Services	**69,000**	**74,000**	**7.2%**
549000 - Other Purchased Services	4,000	4,000	- %
540000 - Other Purchased Services	**4,000**	**4,000**	**- %**
573000 - Rebates & Incentives	1,078,000	1,183,000	9.7%
570000 - Other	**1,078,000**	**1,183,000**	**9.7%**
Total Expenses	**1,181,000**	**1,291,000**	**9.3%**
Funding Sources			
501-Light & Power Fund: Ongoing Revenue — Ongoing Restricted	1,181,000	1,291,000	9.3%
Funding Source Total	**1,181,000**	**1,291,000**	**9.3%**

Offer 1.5: Utilities Light & Power: Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

2023: $3,040,000 and 0.00 FTE (excluding hourly staffing)

2024: $3,980,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer supports the Epic Loans program that offers 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 $50,000 with terms up to 15 years with loan servicing on the utility bill.

The Offer enables the ongoing management of the Epic Loan Program without negatively impacting 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:

- $3,010,000 for customer loans in 2023 and $3,900,000 in 2024.
- $430,000 for debt service to third party capital providers in 2023 and $750,000 in 2024.

This program is a component of the Epic Homes portfolio, and supports community and Council priorities, including ambitious goals for energy efficiency and renewables, reduced greenhouse gas emissions and increased equity and wellbeing 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.

These initiatives focus on increasing accessibility to underrepresented communities and specifically seeks to serve more renters. Staff use a connected database tool to enable ongoing evaluation of how programs serve underrepresented communities and invite community consultants to engage in program planning and implementation.

Offer 1.5: Utilities Light & Power: Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- The Epic Loan Program is structured to be cashflow positive taking into account internal zero cost capital, third-party capital, customer repayments and the interest rates. The accounting structure is managed via a collaboration between Utilities and Finance staff.
- At the end of each year, the Finance Department coordinates accounting for these annual expenditures to be treated as a balance sheet transaction so the program does not negatively impact 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 an easy qualification process will increase customer choice and will likely increase the percentage of households that install efficient equipment after receiving an audit and contractor proposal.
- This program provides a financing option that may not be accessible from other sources, or at competitive terms. The loan terms are very good, especially for longer terms and for those who do not have very high credit scores.

Links to Further Details:

- https://www.fcgov.com/utilities/epichomes/
- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-infographic.pdf?1624480721
- https://www.fcgov.com/utilities//img/site_specific/uploads/2020-energy-policy-annual-update-full-report.pdf?1634047828

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer supports making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas.

Offer 1.5: Utilities Light & Power: Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

Improvements & Efficiencies

- Staff from Utilities and Finance have implemented a comprehensive new accounting structure to manage the customer loan program, the debt capital and Utilities balance sheet.
- Epic Loans has available capital of over $8.2M, from both internal and third-party sources, in a structure that is unique in the industry. The model was developed as part of winning the 2018 Bloomberg Mayors Challenge that included a $1M prize.
- The program has issued over 370 loans totaling over $5.3M to date with zero defaults. Program data supports that loans are helping customers who may not have other funding options for home energy retrofits and also enabling more comprehensive retrofit projects to be completed.
- Interest rates for Epic Loans are adjusted semi-annually based on the blended cost of the internal and third-party sources. While interest rates are rising, the City is a low-cost borrower and the inclusion of zero cost internal funds mean that the customer rates will always be competitive.

Performance Metrics

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html

Performance Measure Reason: This Offer is tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs. Increased access to financing tools also will impact the quantity of homes completing home energy upgrades and decrease energy use.

- 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: Increased access to financing tools positively impacts the conversion of home assessments to completed projects by reducing one of the primary barriers.

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

Offer 1.5: Utilities Light & Power: Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html

Performance Measure Reason: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Differences from Prior Budget Cycles

- This higher offer amount reflects updated forecasts of loan activity and debt service requirements based on the results through 2021.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.5: Utilities Light & Power: Epic Loans Capital Accounting

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		40,000	40,000	- %
520000 - Purchased Prof & Tech Services		**40,000**	**40,000**	**- %**
581000 - Debt Service		3,000,000	3,940,000	31.3%
580000 - Debt & Other Uses		**3,000,000**	**3,940,000**	**31.3%**
Total Expenses		**3,040,000**	**3,980,000**	**30.9%**
Funding Sources				
501-Light & Power Fund: Loan Proceeds	One-Time Restricted	3,040,000	3,980,000	30.9%
Funding Source Total		**3,040,000**	**3,980,000**	**30.9%**

Offer 1.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Continuing Enhancement

2023: $100,000 and 0.00 FTE (excluding hourly staffing)

2024: $100,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer supports the integration of electric vehicles (EV) into Utilities' Distributed Energy Resources Management System (DERMS). Electric vehicles are a leading edge technology in energy management and grid flexibility. They can increase or decrease energy consumption to better match the production of intermittent renewable sources and can store excess generation from overnight sustained winds or from midday solar generation. They can also respond promptly (<1 min) to sudden changes of generation or consumption, providing another tool for grid operators to optimize the grid. This functionality is expected to become highly needed when Platte River Power Authority enters in an Energy Imbalance Market and Organized Market.

The 2022 Rolling Energy Resources (RER) demonstration project is laying the foundation for an EV program as all software integrations, standard operating procedures and best practices will be in place. This Offer will focus on scaling up the resource with more vehicles eligible to enroll.

This offer includes:

- 50 EV enrollments in 2023 and 75 EV enrollments in 2024.
- RER and IntelliSOURCE (software platform) fees to support expansion
- Turn key marketing and customer care via call center
- Incentives to participants and processing fees
- Program Management by third-party vendor

The RER partnership brings the capability to monitor and/or dispatch charging sessions from selected EVs manufactured by Tesla, Toyota, Nissan, Chevrolet, Audi, Ford, Chrysler, Hyundai, Land Rover, Volkswagen, Jaguar, BMW, Volvo and Mini. Combining the footprint of the RER solution with the existing population of vehicles in Fort Collins, slightly over half of the EVs in town can be integrated into the Peak Partners program by leveraging the RER integration, rather than having to establish a contractual relationship with each vendor.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Offer 1.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Continuing Enhancement

Additional Information

- This Offer leverages the ongoing Demand Response Offer (1.3) by using the same software platform and the same call center providing customer care for other Peak Partner resources will perform customer enrollments and customer support for EV owners. There are no hardware costs for this program.
- This Offer has the opportunity to advance equity by using grid flexibility to better utilize renewable energy and reducing carbon footprint so future generations won't be burdened with increasing costs of housing, food and energy by mitigating climate change through actions today.
- This Offer will enable the participation in grid flexibility activities by electric vehicle owners which currently tend to be more affluent members of our community. Using their equipment to manage the grid for decarbonizing the transportation sector will provide learning necessary to expand this type of offering for all households in the coming years.

Impact to Ongoing Expenses

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

  $75,000

  Ongoing Cost Description:

  This Offer will increase the cost of the ongoing Demand Response Offer (1.3) as the added EVs in the field have an impact on vendor fees in order to access and dispatch the resource, communication fees, expanded SaaS services and program execution resources. It also includes ongoing incentives for the participating customers as their electric cars are operated via the platform.

Scalability and explanation

This Offer cannot be effectively scaled as the primary cost in 2023 is software integration. The number of vehicles supported in each year are small in order to first gain some statistically relevant results.

Links to Further Details:

- https://www.fcgov.com/utilities/residential/conserve/EVs
- https://rollingenergyresources.com/
- https://www.fcgov.com/utilities/residential/conserve/energy-efficiency/peak-partners

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 1.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Continuing Enhancement

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer provides a new model in support of meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs 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 will reflect the results of the program funded by this Offer.

- 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 contributes to the both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	100,000	100,000	- %
520000 - Purchased Prof & Tech Services	**100,000**	**100,000**	**- %**
Total Expenses	**100,000**	**100,000**	**- %**
Funding Sources			
501-Light & Power Fund: Reserves Reserve	100,000	100,000	- %
Funding Source Total	**100,000**	**100,000**	**- %**

Offer 1.7: Utilities: Light & Power - Grid Flexibility Communication Protocol - Funded

Offer Type: Enhancement

2023: $200,000 and 0.00 FTE (excluding hourly staffing)

2024: $50,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer supports the integration of battery and solar inverters into Utilities Distributed Energy Resources Management System (DERMS). Battery storage and solar systems are critical components for energy management, grid flexibility and decarbonization. The new functionality provided by this enhancement is a foundational component for an electric grid that is capable of managing electricity use that responds to the needs of intermittent renewable generation such as wind and solar. The 2030 goal of 100% renewable electricity needs associated systems such as this on the demand side to be successful.

The IEEE 2030.5 communication protocol (formerly Zigbee 2.0) has become the most widely adopted communication, command and control protocol of inverters used both by battery and solar systems.

Being capable of communicating and dispatching (i.e. charge and discharge) these resources will become a critical capability for Fort Collins Utilities as we further decarbonize. They can also respond promptly (<1 min) to sudden changes of generation or consumption providing another tool to grid-operators to optimize the system. This functionality is expected to become necessary when Platte River Power Authority enters regional electricity markets.

This Offer includes:

- Procurement of an IEEE 2030.5 server
- Turn-key call center support for enrollment of up to about 25 inverters
- Turn-key field services for connectivity into the IEEE 2030.5 server
- Automation of telemetry transfer from inverters to Fort Collins Utilities servers
- Integration of IEEE 2030.5 server with the IntelliSOURCE DERMS currently in operation
- Command and control capabilities of batteries and PV systems (charge/discharge of batteries and power controls for solar systems)

Funding of this offer will deliver firsthand experience for staff to fine tune and develop plans to further scale up the participation of distributed batteries and distributed generation in grid flexibility programs.

Offer 1.7: Utilities: Light & Power - Grid Flexibility Communication Protocol - Funded

Offer Type: Enhancement

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- This Offer leverages the ongoing Demand Response Offer (1.3) by using the same software platform and the same call center providing customer care for other Peak Partner resources as the same field service technician providing maintenance services will perform IEEE2030.5 enrollments.
- There are currently nearly 3,000 solar inverters and 200 battery inverters installed in Fort Collins, providing an ample pool for this demonstration.
- Use of this standard protocol allows the system to work with a range of makes and models from different manufactures and be independent of the types of resource “behind” the inverters providing future flexibility.
- This Offer has the opportunity to advance equity by using grid flexibility to better utilize renewable energy and reducing carbon footprint so future generations won’t be burdened with increasing costs of housing, food and energy by mitigating climate change through actions today.
- This Offer will enable the participation in grid flexibility activities by electric vehicle owners which currently tend to be more affluent members of our community. Using their equipment to manage the grid for decarbonizing the transportation sector will provide learning necessary to expand this type of offering for all households in the coming years.

Impact to Ongoing Expenses

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

  $40,000

  Ongoing Cost Description:

  This Offer will increase the cost of the ongoing Demand Response Offer (1.3) for software platform access fees and incremental fees due to the associated customer care needs (field services, call center, customer communications) of the batteries and solar inverters enrolled in the program and operated via the platform.

Scalability and explanation

Offer 1.7: Utilities: Light & Power - Grid Flexibility Communication Protocol - Funded

Offer Type: Enhancement

This Offer cannot be effectively scaled as the primary cost in 2023 is software integration. The number of inverters supported in each year are small in order to first gain some statistically relevant results.

Links to Further Details:

- https://www.fcgov.com/utilities/residential/conserve/energy-efficiency/peak-partners
- https://www.fcgov.com/utilities/residential-battery-storage-program

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer provides a new model in support of meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs 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 will reflect the results of the program funded by this Offer.

- 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 contributes to the both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 1.7: Utilities: Light & Power - Grid Flexibility Communication Protocol - Funded

Offer Type: Enhancement

- Not applicable

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.7: Utilities: Light & Power - Grid Flexibility Communication Protocol

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		200,000	50,000	-75.0%
520000 - Purchased Prof & Tech Services		**200,000**	**50,000**	**-75.0%**
Total Expenses		**200,000**	**50,000**	**-75.0%**
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	200,000	50,000	-75.0%
Funding Source Total		**200,000**	**50,000**	**-75.0%**

Offer 1.8: Utilities: Light & Power - Grid Integrated Water Heater Installations - Funded

Offer Type: Capital Project

2023: $175,000 and 0.00 FTE (excluding hourly staffing)

2024: $355,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer supports expansion of the initiative to install Grid Interactive Water Heaters (GIWH) with integration into the Distributed Energy Resources Management System (DERMS). GIWH are a leading-edge technology in energy management and grid flexibility. They can increase or decrease energy consumption to better match the production of intermittent renewable sources and can store excess generation from over-night sustained winds or from solar noon generation. They also respond quickly (<1 min) to sudden changes of generation/consumption providing a tool to grid-operators. This functionality is expected to become necessary when Platte River Power Authority enters electricity markets.

The 2020-21 GIWH Demonstration project laid the foundation for a GIWH Program as all software integrations, standard operating procedures and best practices are in place. This Offer focuses on scaling up the resource; it is a capital Offer to purchase the water heaters and the funding is included in the Light & Power Capital Improvement Plan.

This offer includes:

- 50 GIWH installations in 2023 and 200 GIWH installation in 2024
- Purchase of 250 GIWH, plus adaptor modules
- Skycentrics and IntelliSOURCE (software platform) fees to support expansion
- Recycling cost of the retired 250 water heaters
- Marketing and customer care
- Program Management by 3rd party

The added units will deliver an additional flexible 300 kWh of distributed thermal storage (with a maximum capacity of up to 1500 kWh under emergency conditions) and a peak consumption of up to 800 kW, to the existing GIWH fleet that has been in operation since November 2020.

This Offer leverages the ongoing Demand Response offer (1.3) as the same field service technician providing maintenance services will perform replacements when maintenance calls are low.

Offer 1.8: Utilities: Light & Power - Grid Integrated Water Heater Installations - Funded

Offer Type: Capital Project

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- This Offer leverages the ongoing Demand Response Offer (1.3) by using the same software platform and the same call center providing customer care for other Peak Partner resources as the same field service technician providing maintenance services will perform GIWH installations. The Peak Partner program call center supports both English and Spanish speakers.
- This offer has the opportunity to advance equity for all by using grid flexibility to better utilize renewable energy and reducing carbon footprint so future generations won't be burdened with increasing costs of housing, food and energy by mitigating Climate Change through actions today.
- The Grid-Interactive-Water-Heaters (GIWH) are installed preferentially on sites managed by affordable housing partners in multifamily buildings occupied by renters which are disproportionally members of historically underrepresented communities.
- The hardware and installation of the GIWH are provided free-of-charge to the property management and the equipment saves money in the tenant electric bill every month by shifting load.
- The GIWH are routinely dispatched to increase consumption at solar noon to mitigate future issues in the distribution grid from over generation and also stores renewable energy by selectively heating up water when there is abundance of solar energy.

Impact to Ongoing Expenses

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

  $35,000

  Ongoing Cost Description:

  This Offer will increase the cost of the ongoing Demand Response Offer (1.3) due to the added units impact on vendor fees, communication fees, SaaS services and program execution resources, including project management, field services and call center volume.

Scalability and explanation

Offer 1.8: Utilities: Light & Power - Grid Integrated Water Heater Installations - Funded

Offer Type: Capital Project

This Offer cannot be effectively scaled for 2023 but 2024 could be scaled back to 50 units at the same cost as in 2023 ($193k). This would make the program off track towards meeting 2030 goals with future accelerated deployment required.

Links to Further Details:

- https://www.fcgov.com/utilities/residential/conserve/energy-efficiency/peak-partners

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer supports a new model in support of meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs 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 will reflect the results of the program funded by this Offer.

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html

Performance Measure Reason: This Offer contributes to electricity savings from devices which are managed through the program.

- ENV 26. Community Percentage of Renewable Energy
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html

Offer 1.8: Utilities: Light & Power - Grid Integrated Water Heater Installations - Funded

Offer Type: Capital Project

Performance Measure Reason: This Offer contributes to the both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.8: Utilities: Light & Power - Grid Integrated Water Heater Installations

Offer Type: Capital Project

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	175,000	355,000	102.9%
560000 - Capital Outlay	**175,000**	**355,000**	**102.9%**
Total Expenses	**175,000**	**355,000**	**102.9%**
Funding Sources			
501-Light & Power Fund: Reserves Reserve	175,000	355,000	102.9%
Funding Source Total	**175,000**	**355,000**	**102.9%**

Offer 1.9: Utilities: Light & Power - Direct Install Demand Response T-stat Replacement - Funded

Offer Type: Capital Project

2023: $100,000 and 0.00 FTE (excluding hourly staffing)

2024: $100,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer supports asset replacement for thermostats with integration into Utilities' Distributed Energy Resources Management System (DERMS). The Peak Partner Program uses Wi Fi thermostat models (IT 800 and IT 801) from the Pro1 brand to manage its peak demand during the summer months. This resource is operated in conjunction with Platte River Power Authority.

The Pro1 brand discontinued manufacturing and support for its thermostats in 2019, making it impossible to get spare parts and replacements. With the units at hand, it was possible to continue operations, but the lack of spare parts is forcing a replacement of all units in the field (over 2,000 have been deployed, but approximately 1,500 are still in the field).

To continue operations of this part of the Peak Partner Program, the IT 800 and IT 801 thermostats will be replaced with the Wi Fi Emerson Sensi Touchscreen thermostats. The technology refresh will be spread out over several years, as by swapping out the Pro1 thermostats with the Emerson ones it will allow the Pro1 units in best condition to be redeployed supporting the old technology until all Pro1 are replaced. The units are replaced at no cost to the participants; it is a capital Offer to purchase the thermostats and the funding is included in the Light & Power Capital Improvement Plan.

This offer includes:

- Purchase of 600 Emerson Sensi thermostats
- Configuration of IntelliSOURCE (DERMS) to support Emerson Sensi thermostats
- Turn key field services to install the thermostats
- Turn key call center and customer communication services
- Program management for execution of the technology replacement project
- Inspection of old equipment for temporary redeployment
- Recycle of old equipment not ready for redeployment

This Offer will deliver about 600 kW of peak demand response (or about 1.2 MW in emergency mode) and will reduce future attrition of the program by having the customers receive a new thermostat.

Offer 1.9: Utilities: Light & Power - Direct Install Demand Response T-stat Replacement - Funded

Offer Type: Capital Project

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- This Offer leverages the ongoing Demand Response Offer (1.3) as the same field service technician providing maintenance services will perform replacements when maintenance calls are low, or during an actual maintenance call the customer will get the thermostat replaced reducing the overall cost of marketing and customer communications of this offer.
- An added value of this Offer is that it will include the configuration of IntelliSOURCE DERMS platform to support the enrollment of the Emerson Sensi thermostats into the resources. This means that Fort Collins Utilities could also start enrolling the already existing Sensi thermostats in the service territory (estimated to be about 500) in a “Bring your own thermostat” program.
- This Offer has the opportunity to advance equity for all by using grid flexibility to better utilize renewable energy and reducing carbon footprint so future generations won’t be burdened with increasing costs of housing, food and energy by mitigating Climate Change through actions today.
- Since the program inception back in 2014, many participants have already upgraded their thermostats. By replacing the aging Pro1 thermostats with touchscreen sensitive Emerson Sensi ones, the offer is helping those members of the community that may not be able to afford upgrading the thermostats on their own to get a more functional, modern thermostat.

Impact to Ongoing Expenses

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

  $25,000

  Ongoing Cost Description:

  This Offer will increase the cost of the ongoing Demand Response Offer (1.3) due to the added units impact on vendor fees, communication fees, SaaS services and program execution resources, including project management, field services and call center volume.

Scalability and explanation

This Offer could be scaled back to replace 200 units over the course of two years. The reduced costs would be $76,000 in 2023 and $67,000 in 2024. This would make the program off track towards meeting 2030 goals with future accelerated deployment required.

Offer 1.9: Utilities: Light & Power - Direct Install Demand Response T-stat Replacement - Funded

Offer Type: Capital Project

Links to Further Details:

- https://www.fcgov.com/utilities/residential/conserve/energy-efficiency/peak-partners

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer supports meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This Offer provides services that are part of a portfolio of energy programs 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 will reflect the results of the program funded by this Offer.

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html

Performance Measure Reason: This Offer contributes to electricity savings from devices which are managed through the program.

- 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 contributes to the both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Offer 1.9: Utilities: Light & Power - Direct Install Demand Response T-stat Replacement - Funded

Offer Type: Capital Project

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.9: Utilities: Light & Power - Direct Install Demand Response T-stat Replacement

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		100,000	100,000	- %
	560000 - Capital Outlay	**100,000**	**100,000**	**- %**
	Total Expenses	**100,000**	**100,000**	**- %**
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	100,000	100,000	- %
	Funding Source Total	**100,000**	**100,000**	**- %**

Offer 1.10: ARPA - Utilities Light & Power: 1.0 FTE Contractual Project Manager & Manufactured Home Efficiency Acceleration Initiative - Unfunded

Offer Type: 1-Time Enhancement

2023: $187,806 and 1.00 FTE (excluding hourly staffing)

2024: $188,370 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will demonstrate a program delivery model that will fully subsidize home energy upgrades for low income households living in manufactured homes, providing direct cost, carbon, health and resilience benefits for residents and filling a gap in Utilities' efficiency programs portfolio.

This initiative will provide free weatherization and beneficial electrification services for 15 25 households annually. Weatherization measures will create a high performance building envelope by air sealing, adding insulation, and replacing windows. Electrification will transition homes off gas- and propane-powered heating and cooling sources with high performance heat pumps. High-efficiency appliances, lighting and water fixtures, along with comprehensive education, round out the package.

Manufactured homes are not eligible for participation in Utilities' existing efficiency program, Epic Homes. Residents face long waitlists and limited decision making agency when seeking services through state and federal weatherization programs like Colorado's Affordable Residential Energy Program (CARE) and the Weatherization Assistance Program (WAP). There is significant need for this work with nearly 4,000 manufactured homes in Fort Collins. Many local manufactured home communities are characterized by low income households and median resident age greater than 60 years old.

Weatherization improves comfort in the home environment, reduces environmental pollutants entering the home, and improves occupant resilience to climate change impacts like wildfire smoke. Electrification reduces fossil fuel pollutants within the home and enables the addition of air conditioning, which is only present in an estimated 17% of local manufactured homes and also increases resilience to extreme heat for vulnerable populations.

This initiative will serve as a demonstration for future efforts to improve homes for this historically underserved segment.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ARPA Funding Recovery Theme: Equity and Community Resilience
- ARPA Funding Recovery Theme: Health

Offer 1.10: ARPA - Utilities Light & Power: 1.0 FTE Contractual Project Manager & Manufactured Home Efficiency Acceleration Initiative - Unfunded

Offer Type: 1-Time Enhancement

Additional Information

- This Offer includes one contractual FTE to manage and document the program. All remaining funds (approximately $600k) will go directly towards completing projects with associated contractor management.
- This Offer centers equity by creating a new program that provides fully subsidized home efficiency and electrification services specifically to groups that have been historically underserved by or excluded from existing programs. About 38% of Fort Collins' LatinX population lives in manufactured homes, which are not eligible building types for Utilities Epic Homes program.
- People of color in Fort Collins are disproportionately exposed to environmental pollutants and disproportionately lack access to air conditioning in their homes. Energy burden is estimated to be 8% higher for Black, Native American, and LatinX households than white households.
- This Offer helps address those disproportionate burdens by providing home upgrade services that will increase the comfort of the home during extreme cold and heat, improve indoor environmental quality, reduce indoor air pollutants, and create access to air conditioning where needed.
- This program will identify and serve low-income residents by first sourcing participants from the pool of Utilities customers enrolled in the Income Qualified Assistance Program who live in manufactured homes. The program will also prioritize enrollment of Spanish-speaking households and households with people over 60 and children under 18 in order to benefit vulnerable residents.

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

Scalability and explanation

This pilot provides the opportunity to assess customer interest and priorities, work with new trade allies, and figure out the technicalities of providing services to different housing types than what Utilities' residential efficiency programs have historically served. The Offer could be scaled to not less than two-thirds in order to effectively demonstrate the initiative in at least 10 homes. After the ARPA-funded pilot, Utilities will seek to identify ongoing funding to continue the program.

Links to Further Details:

- https://ourcity.fcgov.com/ourclimatefuture

Offer 1.10: ARPA - Utilities Light & Power: 1.0 FTE Contractual Project Manager & Manufactured Home Efficiency Acceleration Initiative - Unfunded

Offer Type: 1-Time Enhancement

- https://collective.coloradotrust.org/stories/utility-bills-burn-through-paychecks-for-thousands-of-coloradans/
- https://www.washingtonpost.com/climate-solutions/2022/01/21/mobile-home-efficiency-climate/?utm_source=pocket_mylist

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This Offer will demonstrate improving climate, energy, equity and resilience outcomes in an underserved segment and housing type.

- ARPA Funding Recovery Theme: Equity and Community Resilience: This Offer enhances equity by focusing on providing services to groups who have historically been excluded from Utilities' home energy efficiency services and who live in underperforming and inefficient housing. This offer enhances community resilience by upgrading homes to be healthier and more resilient to climate and extreme weather events like extreme heat and wildfire smoke.
- ARPA Funding Recovery Theme: Health: This Offer enhances health by upgrading homes to reduce indoor pollutants from burning fossil fuels and better seal homes to prevent outdoor pollutants from entering. Weatherization and electrification have been linked to better indoor air quality and comfort, particularly during extreme cold and heat, and may promote better health in the elderly, children, and people with respiratory ailments.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 1.10: ARPA - Utilities Light & Power: 1.0 FTE Contractual Project Manager & Manufactured Home Efficiency Acceleration Initiative - Unfunded

Offer Type: 1-Time Enhancement

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

1.10: ARPA - Utilities Light & Power: 1.0 FTE Contractual Project Manager & Manufactured Home Efficiency Acceleration Initiative

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		73,643	73,643	- %
512000 - Benefits		17,822	18,409	3.3%
519000 - Other Personnel Costs		(3,659)	(3,682)	0.6%
510000 - Personnel Services		**87,806**	**88,370**	**0.6%**
573000 - Rebates & Incentives		100,000	100,000	- %
570000 - Other		**100,000**	**100,000**	**- %**
Total Expenses		**187,806**	**188,370**	**0.3%**
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	187,806	188,370	0.3%
	Funding Source Total	**187,806**	**188,370**	**0.3%**

Offer 1.13: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

2023: $587,515 and 4.89 FTE (excluding hourly staffing)

2024: $616,093 and 4.89 FTE (excluding hourly staffing)

Offer Summary

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.

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 manages 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 Fort Collins.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- This offer has the opportunity to advance equity for all, leading with race: through public outreach, supporting affordable housing, and improving wastewater utility infrastructure.
- Capital improvements under design and/or construction during 2023 and 2024 include: Wastewater Collection Replacement Program, the UV disinfection at Mulberry Water Reclamation Facility, and the Headworks Replacement at the Drake Water Reclamation Facility.
- Wastewater Engineering services provide support for approximately 450 miles of wastewater collection mains.
- The Development Review staff reviewed 486 submittals in 2021 which was a record high.

Links to Further Details:

Offer 1.13: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

- 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 Fort Collins.: 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.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: 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

- A new staff position was approved in the 2021 budget to assist with development review and master planning.

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 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.

- 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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer 1.13: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.13: Utilities: Wastewater Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	4.89	4.89	- %
Expenses			
511000 - Salaries & Wages	500,783	523,320	4.5%
512000 - Benefits	138,961	146,194	5.2%
519000 - Other Personnel Costs	(195,129)	(196,321)	0.6%
510000 - Personnel Services	**444,615**	**473,193**	**6.4%**
521000 - Professional & Technical	73,250	73,250	- %
529000 - Other Prof & Tech Services	22,500	22,500	- %
520000 - Purchased Prof & Tech Services	**95,750**	**95,750**	**- %**
533000 - Repair & Maintenance Services	10,000	10,000	- %
530000 - Purchased Property Services	**10,000**	**10,000**	**- %**
542000 - Communication Services	1,000	1,000	- %
544000 - Employee Travel	9,800	9,800	- %
549000 - Other Purchased Services	2,800	2,800	- %
540000 - Other Purchased Services	**13,600**	**13,600**	**- %**
555000 - Office & Related Supplies	16,150	16,150	- %
556000 - Health & Safety Supplies	1,850	1,850	- %
559000 - Other Supplies	5,550	5,550	- %
550000 - Supplies	**23,550**	**23,550**	**- %**
Total Expenses	**587,515**	**616,093**	**4.9%**
Funding Sources			
503-Wastewater Fund: Ongoing Revenue — Ongoing Restricted	587,515	616,093	4.9%
Funding Source Total	**587,515**	**616,093**	**4.9%**

Offer 1.14: Utilities: Wastewater - Collection System Replacement - Funded

Offer Type: Continuing Enhancement

2023: $1,750,000 and 0.00 FTE (excluding hourly staffing)

2024: $1,750,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds 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 area where Utilities records indicate the wastewater system was installed in the early 1900s.

This offer will supplement existing replacement work by city crews (Offer 1.36) with general contractors for an increased rate of annual replacement.

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 Fort Collins.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- The construction projects funded by this offer will provide culturally appropriate outreach strategies for minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.

- 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. The wastewater utility has a goal to replace this infrastructure on an 100-year life cycle based on the useful age of the pipe. This goal equates to a 1% annual replacement rate or approximately 4.5 miles of pipe/year.

Offer 1.14: Utilities: Wastewater - Collection System Replacement - Funded

Offer Type: Continuing 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.

- This offer is similar to offer Safe 1.7 in that it is focused on asset replacement. This offer is focused on wastewater collection while offer Safe 1.7 is focused on water distribution. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

Impact to Ongoing Expenses

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

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 Fort Collins.: 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.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports this objective through proactive asset replacement which helps minimize large amounts of infrastructure failing at once and/or driving up rate increases to replace these deferred replacements.

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

Offer 1.14: Utilities: Wastewater - Collection System Replacement - Funded

Offer Type: Continuing Enhancement

Performance Measure Reason: This offer will replace or rehabilitate aging pipes with a condition rating of moderate or severe.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.14: Utilities: Wastewater - Collection System Replacement

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		1,750,000	1,750,000	- %
	560000 - Capital Outlay	**1,750,000**	**1,750,000**	**- %**
	Total Expenses	**1,750,000**	**1,750,000**	**- %**
Funding Sources				
503-Wastewater Fund: Reserves	Reserve	1,750,000	1,750,000	- %
	Funding Source Total	**1,750,000**	**1,750,000**	**- %**

Offer 1.21: Utilities: Wastewater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

2023: $1,230,000 and 0.00 FTE (excluding hourly staffing)

2024: $730,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds minor capital needs for the three wastewater facilities (Mulberry, Drake, Meadow Springs Ranch) and field operations. Minor capital expenses are defined as assets focused on fleet, equipment, and other building improvement assets. To qualify for this funding source, purchases must be an asset, greater than 50K, and generally completed within 1 year.

The primary outcome of this offer is focused on managing facility and fleet assets to ensure adequate levels of service for the wastewater Utility rate payer. When purchasing fleet or facility assets, minimizing environmental impacts are top of mind and spurs evaluations of energy reduction / generation, alternative fuel vehicles, and other building design considerations. The wastewater teams work with Operations Services to help determine the best value considering Climate Action Goals, costs, and Intended purpose of the asset.

Minor capital projects and expenditures anticipated for the 2023-2024 budget cycle include but are not limited to the following:

Biosolids land application vehicle for Meadow Springs Ranch
Front End loader for Wastewater Field crews.
Pumps and valves for wastewater facilities improvements.
Supervisory Control and Data Acquisition (SCADA) software and programmable logic controllers for facilities.
Building / facility improvements such as roofs, streets, and physical security.

Additional information - assets are managed and tracked through a Computerized Maintenance Management System (CMMS) that provides information on condition, criticality, repair history, and end of life data. This information prioritizes the needs for minor capital expenses based on real time data generated by field crews. Fleet information is tracked and managed by Fleet's database to help prioritize fleet purchases. This team has an exceptional record of choosing alternative fuel vehicle options, where appropriate, such as compressed natural gas and moving forward electric vehicles.

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 Fort Collins.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Offer 1.21: Utilities: Wastewater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

Additional Information

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.

Links to Further Details:

- www.fcgov.com

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 Fort Collins.: This fund provides resources to purchase minor capital assets for the wastewater facilities and field operations. All wastewater operations function with purpose of preventing pollution and negative impact to our community's watersheds in Fort Collins and Larimer County, including the Cache la Poudre River.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Wastewater assets are managed through Maximo. Maximo provides information on condition and criticality that is then used to prioritize needs and budget priorities including CIP development.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The Wastewater Utility is provides a critical service to the community to protect the public and environmental health. Maintaining wastewater infrastructure in a proactive way provides some certainty in current and future needs to help predict and stabilize utility rates.

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 measures the % of regulatory compliance with the NPDES permits.

- 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: This metric provides the ability track the ratio of planned and corrective maintenance performed. The target goal is 80/20 indicating we are managing our assets in a proactive mode vs. reactive, fix, and emergency mode.

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html

Offer 1.21: Utilities: Wastewater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.21: Utilities: Wastewater - Minor Capital

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
559000 - Other Supplies		5,000	5,000	- %
	550000 - Supplies	**5,000**	**5,000**	**- %**
565000 - Vehicles & Equipment		1,225,000	725,000	-40.8%
	560000 - Capital Outlay	**1,225,000**	**725,000**	**-40.8%**
	Total Expenses	**1,230,000**	**730,000**	**-40.7%**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,230,000	730,000	-40.7%
	Funding Source Total	**1,230,000**	**730,000**	**-40.7%**

Offer 1.23: Utilities: Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

2023: $1,006,011 and 7.50 FTE (excluding hourly staffing)

2024: $1,052,490 and 7.50 FTE (excluding hourly staffing)

Offer Summary

Funding this offer ensures both municipal operations and private development minimize impact on the environment and natural resources. The Environmental Regulatory Affairs Division (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. ERA develops and implements programs for pollution prevention, energy conservation and natural resource protection and works to foster a culture where all employees are empowered and expected to proactively perform work in an environmentally responsible manner. Through an internal audit program, ERA demonstrates commitment to continual improvement, establishing measurable objectives for evaluating environmental performance and carrying out corrective actions when deficiencies are identified.

The offer includes:

- Stormwater permit implementation
- 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
- Implementing the Internal Audit Program
- 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

The ERA mission directly addresses the stated goals of the City's Environmental Policy and programs are designed to ensure ERA's stated commitment to conducting operations in a manner that is environmentally responsible and reflective of the community's strong connection to the environment, while optimizing decisions that are inclusive of the economy and social equity.

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 Fort Collins.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

Offer 1.23: Utilities: Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

Additional Information

- Implementation of environmental regulations protects the environment and our natural resources citywide, which benefits the entire community. ERA provides internal services to City operations which provide essential services to all City residents and customers.
- When engaging with the community or providing education and outreach, ERA will evaluate opportunities to engage with underrepresented populations by considering language translation services, strategies to reach target audiences, and cultivating community connections.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/management-program

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 support the objective with 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 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: This offer supports the objective through ERA-led programs and activities such as facility inspection and auditing, pro-actively identify potential deficiencies and corrective action is taken tool ensure pollution prevention, compliance with legal environmental obligations, and continual improvement in environmental performance.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: The offer supports this objective clearly as ERA is a respected division, housed within Utilities, but serving all City departments. The 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 sediment and erosion development review function to ensure conformance with the Stormwater Criteria Manual: review of erosion control plans. 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.

Performance Metrics

- ENV 128. Number of New Recorded Environmental Compliance Violations

Offer 1.23: Utilities: Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523858.html

Performance Measure Reason: 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

Performance Measure Reason: ERA-led programs such as EMS and Internal Auditing provide a proactive approach to identifying deficiencies before they escalate to compliance violations, supported the results of this metric.

- 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: This offer directly addresses this metric with the ERA-led Illicit Discharge Detection and Elimination (IDDE) program responding to and providing remediation in instances of spills/releases of materials that may impact water quality

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kmarko

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.23: Utilities: Environmental Regulatory Affairs

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	7.50	7.50	- %
Expenses			
511000 - Salaries & Wages	714,047	746,184	4.5%
512000 - Benefits	212,129	223,169	5.2%
519000 - Other Personnel Costs	(37,047)	(38,774)	4.7%
510000 - Personnel Services	**889,129**	**930,579**	**4.7%**
521000 - Professional & Technical	57,000	62,000	8.8%
529000 - Other Prof & Tech Services	500	500	- %
520000 - Purchased Prof & Tech Services	**57,500**	**62,500**	**8.7%**
533000 - Repair & Maintenance Services	6,500	6,500	- %
534000 - Rental Services	250	250	- %
530000 - Purchased Property Services	**6,750**	**6,750**	**- %**
542000 - Communication Services	8,000	8,000	- %
544000 - Employee Travel	11,250	11,250	- %
549000 - Other Purchased Services	13,000	13,000	- %
540000 - Other Purchased Services	**32,250**	**32,250**	**- %**
551000 - Vehicle & Equipment Supplies	3,207	3,236	0.9%
552000 - Land & Building Maint Supplies	500	500	- %
554000 - Utility Supplies	150	150	- %
555000 - Office & Related Supplies	5,600	5,600	- %
556000 - Health & Safety Supplies	1,000	1,000	- %
559000 - Other Supplies	9,925	9,925	- %
550000 - Supplies	**20,382**	**20,411**	**0.1%**
Total Expenses	**1,006,011**	**1,052,490**	**4.6%**

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	22,827	23,673	3.7%
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	22,827	23,673	3.7%
602-Self Insurance Fund: Ongoing Revenue	Ongoing Restricted	257,810	265,781	3.1%
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	702,547	739,363	5.2%
	Funding Source Total	**1,006,011**	**1,052,490**	**4.6%**

Offer 1.24: Household Hazardous Waste Collection - Unfunded

Offer Type: Continuing Enhancement

2023: $184,000 and 0.00 FTE (excluding hourly staffing)

2024: $189,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will provide City staffing, contractor staffing, and disposal for one Household Hazardous Waste (HHW) collection event in 2023 and 2024. Results from this event will be evaluated and used in decisions regarding potential future HHW collection events. Current staff provides project management, event support and regulatory compliance services for the event, while a contracted vendor provides services for management, packaging, transportation and disposal of collected materials. The requested budget includes funding for recycling and disposal services, event support and supplies, and extra staffing for the event.

Appropriate disposal of HHW plays a significant role in community risk reduction and waste diversion. In 2009, City Council requested staff provide residents with a convenient opportunity to dispose of HHW. In fulfillment of the request, Fort Collins Utilities stormwater rate payers provided two HHW collection events per year from 2010 2019. Due to COVID-19, no HHW events were held in 2020 and 2021. Since the initiation of the HHW events, the Larimer County Household Hazardous Waste program and the Timberline Recycling Center (TRC) operations have become well established and offer year round services that accept the same materials. A redeploy offer was submitted for 2022, to use a portion of the funds for a targeted "Don't Drip and Drive" campaign. The campaign was accepted and one HHW event was put back into the budget.

This event is being offered to provide community members with a convenient opportunity for HHW disposal and to evaluate effectiveness of the program.

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

- Household Hazardous Waste collection event accepts HHW from all community members and outreach materials will be bi-lingual. Social Sustainability is included in the planning process to help reach under represented individuals including transportation limited members of our community.

Offer 1.24: Household Hazardous Waste Collection - Unfunded

Offer Type: Continuing Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $185,000
  Ongoing Cost Description:
  One household hazard event.

Scalability and explanation

Could increase budget by $90,000 to hold 2 HHW collection events per year

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.: By diverting materials, such as expired chemicals and unused paint, this program reduces potential for illicit discharges and illegal dumping, which can impact local soil, groundwater, surface water, and air quality.

Performance Metrics

- ENV 75. Average direct cost per HHW participant
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=113498.html

Performance Measure Reason: Average cost per participant allows transparency and monitoring of the reach of the program and cost effectiveness.

- ENV 77. Total pounds of waste collected at HHW events
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=113502.html

Performance Measure Reason: Staff track the amounts and types of materials collected at the HHW event. The information is used to evaluate the effectiveness of the program.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 1.24: Household Hazardous Waste Collection - Unfunded

Offer Type: Continuing Enhancement

Offer Owner: kmarko

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.24: Household Hazardous Waste Collection

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	25,000	25,000	- %
510000 - Personnel Services	**25,000**	**25,000**	**- %**
521000 - Professional & Technical	145,000	150,000	3.4%
529000 - Other Prof & Tech Services	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	**146,000**	**151,000**	**3.4%**
532000 - Cleaning Services	1,000	1,000	- %
533000 - Repair & Maintenance Services	2,500	2,500	- %
530000 - Purchased Property Services	**3,500**	**3,500**	**- %**
549000 - Other Purchased Services	6,250	6,250	- %
540000 - Other Purchased Services	**6,250**	**6,250**	**- %**
556000 - Health & Safety Supplies	1,000	1,000	- %
559000 - Other Supplies	2,250	2,250	- %
550000 - Supplies	**3,250**	**3,250**	**- %**
Total Expenses	**184,000**	**189,000**	**2.7%**

Funding Sources

100-General Fund: Ongoing	Ongoing	102,222	105,000	2.7%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	81,778	84,000	2.7%
	Funding Source Total	**184,000**	**189,000**	**2.7%**

Offer 1.25: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

2023: $6,662,010 and 34.00 FTE (excluding hourly staffing)

2024: $6,844,593 and 34.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the core services of the Water Reclamation and Biosolids Division (WRB) to go beyond compliance with local, state, and federal regulations for public health and environment as well as safety.

The WRB treats wastewater at either the Mulberry or Drake Water Reclamation Facilities to meet or exceed regulatory requirements prior to discharging to the Cache la Poudre River or Fossil Creek Reservoir Inlet Ditch. The WRB also manages Meadow Springs Ranch (MSR) for regulatory compliance biosolids application. MSR also serves as a working cattle ranch and prioritizes environmental and cultural stewardship in the day to day operations. The cattle operation generates ~180K year in revenue for the wastewater fund.

In 2021, The WRB treated more than 5.2 billion gallons of wastewater with an average daily flow of 14.3 million gallons per day (mgd). The division also beneficially reused, through land application, nearly 2,100 dry tons of biosolids on Meadow Springs Ranch. In addition, the Drake facility provided an average of 3 mgd of reuse water to Platte River Power Authority's Rawhide Energy Facility. This reuse water is critical in ensuring reliable and fiscally responsible electric power to the Fort Collins Light & Power rate payers.
The Drake Water Reclamation Facility (DWRF) also serves as the only hauled waste receiving station (think porta potties) in Northern Colorado. This service is in growing demand and generated 12% more revenue in 2021 at ~300K for the wastewater fund.

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 International Organization of Standards 14001 priorities of 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 Fort Collins.
- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

Offer 1.25: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

Additional Information

- The wastewater utility provides excellent service to all rate payers regardless of race, ethnicity, religion age, gender, sexual orientation, mental and/or physical abilities.

Links to Further Details:

- www.fcgov.com

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 Fort Collins.: All WRB operations are regulated by the Colorado Department of Public Health and Environment. Wastewater treatment from the Drake and Mulberry maintain a direct discharge permit for the Cache la Poudre River. The Drake facility also maintains a direct discharge permit to Fossil Creek Inlet Ditch. Biosolids application has regulations to minimize watershed impacts in Larimer and Weld counties.

- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Maintaining the infrastructure needed to effectively treat the communities wastewater needs directly impacts the preservation of quality of life for community members of Northern Colorado. Properly planning and managing assets and regulations enables the utility to provide rate stabilization to minimize financial burdens on the rate payers.

- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The WRB division protects and enhances over 26,500 acres of city property known as Meadow Springs Ranch (MSR). Biosolids are beneficially applied as a soil amendment.

  MSR has also been a driver in the area of water rights preservation, endangered species (Black Footed Ferrets), and wind energy transmission for the community,

Improvements & Efficiencies

- In 2021, the WRB was recognized at Director Level for the Partnership for Clean Water through American Water Works Association (AWWA). This recognition followed a third party audit focused on our goals and achievements in operational optimization. One example of this were our setting of beyond compliance goals and strategies to achieve through real time process monitoring and adjustments.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

Offer 1.25: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

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

Performance Measure Reason: This metric provides the % of regulatory compliance for the wastewater facilities as measured against the Mulberry and Drake facility NPDES permits.

- 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: This metric is tracked to indicate the proactive nature of asset management for the wastewater facilities. The desire ratio is >80/20 for planned maintenance vs. corrective maintenance activities. A ratio of <80/20 indicates we are fixing more than maintaining and run a higher risk of overall failure leading safety and compliance issues.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.25: Utilities: Wastewater - Water Reclamation and Biosolids

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	34.00	34.00	- %
Expenses			
511000 - Salaries & Wages	2,790,945	2,918,232	4.6%
512000 - Benefits	852,786	897,787	5.3%
519000 - Other Personnel Costs	(142,292)	(149,182)	4.8%
510000 - Personnel Services	**3,501,439**	**3,666,837**	**4.7%**
521000 - Professional & Technical	177,206	183,891	3.8%
522000 - Governmental Services	60,000	60,000	- %
529000 - Other Prof & Tech Services	235,000	235,000	- %
520000 - Purchased Prof & Tech Services	**472,206**	**478,891**	**1.4%**
531000 - Utility Services	993,100	993,100	- %
532000 - Cleaning Services	73,600	73,600	- %
533000 - Repair & Maintenance Services	190,000	190,500	0.3%
534000 - Rental Services	9,000	9,000	- %
530000 - Purchased Property Services	**1,265,700**	**1,266,200**	**- %**
542000 - Communication Services	8,420	8,420	- %
544000 - Employee Travel	29,700	29,700	- %
549000 - Other Purchased Services	48,895	48,895	- %
540000 - Other Purchased Services	**87,015**	**87,015**	**- %**
551000 - Vehicle & Equipment Supplies	493,650	493,650	- %
552000 - Land & Building Maint Supplies	155,800	156,000	0.1%
555000 - Office & Related Supplies	58,000	58,000	- %
556000 - Health & Safety Supplies	11,400	11,200	-1.8%
558000 - Chemical Supplies	557,000	567,000	1.8%
559000 - Other Supplies	59,800	59,800	- %
550000 - Supplies	**1,335,650**	**1,345,650**	**0.7%**
Total Expenses	**6,662,010**	**6,844,593**	**2.7%**

Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	6,662,010	6,844,593	2.7%
	Funding Source Total	**6,662,010**	**6,844,593**	**2.7%**

Offer 1.26: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

2023: $461,244 and 3.00 FTE (excluding hourly staffing)

2024: $476,591 and 3.00 FTE (excluding hourly staffing)

Offer Summary

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. According to the United States Environmental Protection Agency, stormwater pollution is the number one cause of water pollution in the country.

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 required Stormwater Education and Outreach and Public Participation programs.
- Implementation of the Poudre River Monitoring Network
- Design and execution of various water quality studies, including the ongoing E. coli water study in the Cache La Poudre River and other local tributaries.
- Timberline Recycling Center (TRC) reimbursement (per actual disposal of Antifreeze, Batteries, Oil)

The post-inspection program ensures that all permanent water quality treatment facilities, such as detention basins, stormwater ponds and rain gardens, are built 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 of surface water quality protections as well as climate action adaptation and resiliency. LID is a stormwater management technique that:

- Mimics natural hydrology by using design techniques that infiltrate, filter, store, evaporate and detain runoff close to its source.
- Addresses stormwater through small, cost effective landscape features located at the lot level.

Offer 1.26: Utilities: Stormwater - Stormwater Quality Programs - Funded

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 Fort Collins.

- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- The Stormwater Quality Program protects the environment and natural resources which benefits the whole City. Stormwater messaging is multi-lingual to reach diverse audiences and outreach programs will consider methods to engage with applicable and/or underrepresented populations.
- The Stormwater Quality Program inspects construction sites to reduce sediment from running off site and requires permanent control measures for stormwater quality once construction is finished.
- Responding to and addressing spills throughout the whole City prevents or reduces the pollutants that could end up in our waterways; the Don't Drip and Drive campaign was developed based on number and frequency of vehicle related spill responses.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/management-program
- https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/low-impact-development
- https://www.fcgov.com/utilities/dont-drip-and-drive

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 Fort Collins.: This offer supports the objective through implementation of the Illicit Discharge Detection and Elimination program, construction site runoff control program, and water quality monitoring, which directly address goals to sustain and improve the health of the Cache la Poudre River and its watershed.

- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer addresses the objective as ERA's Construction Site Runoff Control and Post-Construction programs ensure the City meets and exceeds our environmental compliance responsibilities while ensuring improved air and water quality in the community.

Offer 1.26: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This offer supports the objective through numerous water quality and other studies that continue to advance a culture of innovation to ensure the organization is looking "beyond" compliance, seeking ways to improve municipal environmental performance, resiliency, and preparedness.

Improvements & Efficiencies

- Implementation of the Low Impact Development (LID) program for stormwater quality provides environmental and ecological services that furthers resilient and sustainable landscapes while operating at an optimal cost and providing social benefits.
- The E. coli Study is an innovative study that attempts to identify and eliminate human sources of E. coli in the urban watershed to proactively address future MS4 requirements related to the impending E. coli Total Maximum Daily Load (TMDL) regulation for certain segments of the Poudre River; the MS4 requirements include monitoring and control measures to protect these segments.
- The stormwater quality inspection program ensures that any construction of stormwater quality facilities done within the City of Fort Collins are constructed and operated in a manner consistent with the Sate discharge permit thus reducing the need for reconstruction of deficient and or failing facilities stormwater quality control measures.
- The Water Treatment residuals study is a cooperative program between various City departments including Environmental Services, Water Production and Stormwater Quality aimed at using water treatment residuals, traditionally disposed as a waste product, to beneficial use in reducing stormwater quality impacts on our creeks and river while diverting waste from the landfill.
- 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 permanent stormwater quality control measure Development Review function within ERA allows development to occur in a manner consistent with City and Sate regulations and provides a benefit to the public by ensuring that all new development meets or exceeds City and State standards.
- The Illicit Discharge Detection and Elimination Program (IDDE) is a partnership between ERA and PFA in identifying sources of pollution in a timely manner controlling these as early as possible and eliminating them. This ensures compliance with City and State regulations and permits and provides protection to our environment.

Performance Metrics

Offer 1.26: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

- ENV 33. Stormwater Quality: # of erosion control inspections/total active construction sites (Regulatory and Governmental Affairs)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=109726.html

Performance Measure Reason:
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=109726.html
Performance Measure Reason: This offer directly supports the metric, ensuring we meet permit obligations by setting a minimum target of inspections/active construction site/year.

- ENV 100. Number of permanent stormwater facility inspections
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=115499.html

Performance Measure Reason:
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=115499.html
Performance Measure Reason: This offer is directly responsible for the metric; The ERA Post-Construction inspection program ensures long-term maintenance and effectiveness of stormwater quality features in public developments.

Differences from Prior Budget Cycles

- The consulting budget increased based on the amount spent in 2021 and anticipating needs for monitoring work related to upcoming regulatory (TMDL and permit) changes. There is a trend towards clear, specific, and measurable permit requirements, which includes monitoring. Monitoring costs have increased in 2022.
- The budget also includes an increase to replacing an outdated construction site inspection tracking program.

Explanation of Any Adjustments to Personnel Costs using object 519999

- not applicable

Offer Profile

Offer Owner: kmarko
Financial Lead: lasmith
Lead Department: Utilities Strategic Planning

1.26: Utilities: Stormwater - Stormwater Quality Programs

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Expenses			
511000 - Salaries & Wages	262,484	274,297	4.5%
512000 - Benefits	78,937	83,111	5.3%
519000 - Other Personnel Costs	(13,657)	(14,297)	4.7%
510000 - Personnel Services	**327,764**	**343,111**	**4.7%**
521000 - Professional & Technical	70,000	70,000	- %
522000 - Governmental Services	5,500	5,500	- %
529000 - Other Prof & Tech Services	15,000	15,000	- %
520000 - Purchased Prof & Tech Services	**90,500**	**90,500**	**- %**
542000 - Communication Services	1,980	1,980	- %
544000 - Employee Travel	1,000	1,000	- %
549000 - Other Purchased Services	1,000	1,000	- %
540000 - Other Purchased Services	**3,980**	**3,980**	**- %**
559000 - Other Supplies	39,000	39,000	- %
550000 - Supplies	**39,000**	**39,000**	**- %**
Total Expenses	**461,244**	**476,591**	**3.3%**
Funding Sources			
504-Stormwater Fund: Ongoing Revenue — Ongoing Restricted	461,244	476,591	3.3%
Funding Source Total	**461,244**	**476,591**	**3.3%**

Offer 1.27: Utilities: Wastewater - Developer Repayments - Unfunded

Offer Type: Continuing Enhancement

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $200,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

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.

Significant development is occurring in both the northeast (near and north of Suniga Road) and southeast (near Ziegler Road south of Kechter Road). Occasionally, developments need to construct additional regional wastewater improvements that are not fully attributable to that specific development. Development review staff from the City and the respective developer consulting team coordinate efforts to address both public and private participation. The developer provides easements if required for installation and maintenance of the new facilities.

Reimbursement in the amount of approximately $631,700 was made in mid 2022 for sections of both an 18" and 24" wastewater main in the northeast part of Fort Collins. That leaves a current unobligated balance of approximately $118,300 in the account.

Based on pending development review submittals, there may be additional wastewater reimbursement requests in 2023 or 2024. Because the timing of reimbursements is dependent on others, specific projects are difficult to anticipate in advance. If funding is not available, this impacts the pace and location of development within the City. Funding in the amount of $200,000 is requested for 2024 to address potential reimbursement requests.

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

✓ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- The City can require that developers construct regional wastewater projects if the proposed development is in the same or adjacent location as the proposed improvement. The City then reimburses the development for costs above their required participation. This saves the City money due to economies of scale.

Offer 1.27: Utilities: Wastewater - Developer Repayments - Unfunded

Offer Type: Continuing Enhancement

- 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.
- Materials and installation of the water, wastewater and stormwater improvements shall comply with the City of Fort Collins - Water, Wastewater, Stormwater Development Construction Standards.
- Chapter 26 of City Code and the Water and Wastewater Design Criteria Manual set forth the minimum standards for designing public improvements in the FCU water and wastewater service areas. All public water and sanitary sewer improvements shall comply with the FCU Water Distribution System and Wastewater Collection System Master Plans.

Impact to Ongoing Expenses

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

Scalability and explanation

None

Links to Further Details:

- https://www.fcgov.com/utilities/img/site_specific/uploads/w-ww-design-criteria-final.pdf?1551818062

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: Wastewater that is treated safely and effectively before returning to the natural environment helps promote a healthy and sustainable environment and water quality.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.:
  The current system provides a mechanism for development to proceed when there are insufficient regional wastewater facilities adjacent to and downstream of the proposed development.
- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The City saves money due to economies of scale and avoids disturbing an area with construction activities after a neighborhood is established.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

Offer 1.27: Utilities: Wastewater - Developer Repayments - Unfunded

Offer Type: Continuing Enhancement

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

Performance Measure Reason: The new wastewater main will collect wastewater and safely convey it for treatment in the City's Drake Water Reclamation Facility (DWRF).

- ENV 70. Blockages Cleared (Wastewater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109767.html

Performance Measure Reason: The new wastewater main will increase system capacity and reduce potential blockages in existing mains downstream of the new infrastructure.

Differences from Prior Budget Cycles

- This offer is similar to the 2022 offer to reimburse the 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 treatment facilities.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.27: Utilities: Wastewater - Developer Repayments

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		-	200,000	- %
	560000 - Capital Outlay	**-**	**200,000**	**- %**
	Total Expenses	**-**	**200,000**	**- %**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	-	200,000	- %
	Funding Source Total	**-**	**200,000**	**- %**

Offer 1.28: Utilities: Water Reclamation and Biosolids Capital Replacement - Funded

Offer Type: Asset Management-Ongoing

2023: $530,000 and 0.00 FTE (excluding hourly staffing)

2024: $530,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

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

The replacement program is focused on a proactive approach to asset management. Facility assets are identified and scored based on their criticality, age and condition. As a result, we prioritize our asset replacement program and schedule accordingly based on resources available (budget, time and people) to ensure the continued performance of the wastewater facilities to meet safety and regulatory requirements. Master planning efforts, condition assessments, staff expertise and computerized maintenance management systems (CMMS) are all tools used to ensure efficient financial planning to maintain the necessary infrastructure integrity.

Projects identified include but are not limited to the following:
- High Voltage Transformers to ensure reliable power to all process areas
- Replacement of aging heat exchangers
- Replacement of process technology, such as probes and meters for process control
- Repairs of Drake Water Reclamation Facility Fossil Creek Inlet Ditch outfall
- Replacement of process pumps, motors and valves due to the nature of wastewater treatment
- Replacement of programmable logic controllers (PLCs) for continued SCADA (computerized) control
- Replacement of anaerobic digester gas flare
- Facility roof replacements including Pollution Control Laboratory and Engineering Field House
- Facility street and building replacement/improvements

Goals of all these projects and others not identified is to improve operational efficiency and safe work environments. In the process, we always look to reduce our environmental impact focused on reduced energy use and optimized technology.

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 Fort Collins.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Offer 1.28: Utilities: Water Reclamation and Biosolids Capital Replacement - Funded

Offer Type: Asset Management-Ongoing

Additional Information

- This offer funds the ongoing internal capital replacement projects at the wastewater facilities. The completion of these projects enables the all wastewater rate payers to receive reliable wastewater treatment 24/7/365 at a competitive rate regardless of race, ethnicity, religion age, gender, sexual orientation, mental and/or physical abilities.

Links to Further Details:

- www.fcgov.com

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 Fort Collins.: Asset management and strategic financial planning allows the city to stay proactive in maintaining assets to ensure regulatory compliance as a direct discharger to the Cache la Poudre River and all watersheds in Northern Colorado.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: We utilize condition assessments, maintenance management systems, master plans, and staff expertise to effectively identify and prioritize the investments needed to protect the community and infrastructure in place.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer allows us to replace infrastructure assets in a proactive manner to prevent costly emergency and unplanned expenses that can negatively impact rate payers.

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 metric measures the regulatory compliance of the Drake and Mulberry Water Reclamation Facilities. To effectively meet, and exceed our regulatory requirements, we must invest in appropriate levels of infrastructure and asset replacement funds.

- 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: This metric tracks the operation and maintenance costs for the WRB and compares them to the volume of wastewater treated. Trending data can provide insight into increases in O&M costs and other drivers.

Offer 1.28: Utilities: Water Reclamation and Biosolids Capital Replacement - Funded

Offer Type: Asset Management-Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.28: Utilities: Water Reclamation and Biosolids Capital Replacement

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		530,000	530,000	- %
	560000 - Capital Outlay	**530,000**	**530,000**	**- %**
	Total Expenses	**530,000**	**530,000**	**- %**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	530,000	530,000	- %
	Funding Source Total	**530,000**	**530,000**	**- %**

Offer 1.29: Utilities: Water Quality Services - Pollution Control Lab - Funded

Offer Type: Ongoing

2023: $1,286,386 and 9.50 FTE (excluding hourly staffing)

2024: $1,341,166 and 9.50 FTE (excluding hourly staffing)

Offer Summary

This offer funds the Utilities Pollution Control Laboratory (PCL), which plays the important role of ensuring that the public, the environment and local waterways are protected from pollution through regular sampling and testing of waters that contribute to the wastewater collection and reclamation processes. These testing services support the Utilities Water Reclamation & Biosolids (WRB) Division in attaining and surpassing the water quality requirements set by two state wastewater discharge permits, as well as other related regulations. The lab also supports optimization of wastewater reclamation processes and special treatment studies.

In addition to supporting WRB, the PCL provides sampling and testing services for other City departments including Natural Areas, Streets, and Stormwater, and for monitoring programs on the lower segments of the Poudre River, Rigden Reservoir and Parkwood Lake. Operating the PCL also requires staff to maintain and operate a variety of sophisticated water quality testing instruments, manage a specialized database and oversee a laboratory Quality Assurance Program.

For the past 41 years, the PCL has participated in and successfully passed the Environmental Protection Agency's Discharge Monitoring Report Quality Assurance study. This certification enables reclamation facilities, like the Mulberry and Drake Water Reclamation Facilities to conduct in-house testing and reporting, which translates to cost savings and agility compared to using contracted lab services.

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. It helps ensure the reclaimed wastewater returned to the Poudre River consistently meets or exceeds the high standards for water quality.

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 Fort Collins.

- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

Offer 1.29: Utilities: Water Quality Services - Pollution Control Lab - Funded

Offer Type: Ongoing

- The PCL is a founding member in the Lower Poudre River Monitoring Alliance (PRMA), a long-standing program designed to monitor the water quality and ecological health in lower segments of the Poudre River. Partnering with other regional permitted wastewater dischargers, PCL serves as the lead for the PRMA, coordinating sample collection, analysis, cost sharing and water quality data management.

- PCL also provides field sampling and analytical support for:
  - Water Reclamation & Biosolids division optimization and special studies, like CSU COVID-19 wastewater study, carbon addition studies, side-stream Phosphorus removal process
  - Analysis for Stormwater E.coli TMDL study
  - Routine field sampling on the Poudre River, Rigden Reservoir & Parkwood Lake
  - Maintain river temperature loggers

- PCL Chemists must complete annual demonstrations of capability for specific water quality tests prior to independently analyzing samples. In addition, the PCL must complete an annual Performance Audit for all tests required by State wastewater discharge permits, which provide assurance that all testing meets required levels of accuracy and precision.

- The mission of the Water Quality Lab, under Water Quality Services Division is "to provide high-quality laboratory and watershed services that meet the needs of our customers, our community and the environment." Funds from this offer provide the equipment necessary to uphold this mission, which is provided to all customers without regard to race, gender or other identities.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/water-quality/lower-poudre-monitoring

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 Fort Collins.: The PCL water quality monitoring activities on the Poudre River and urban tributaries exceed requirements for compliance and provide important information about the impacts of wastewater discharges on water quality and river health. The PCL also provides the analytical data to ensure that waters discharged from the reclamation facilities meet regulatory standards for quality.

Offer 1.29: Utilities: Water Quality Services - Pollution Control Lab - Funded

Offer Type: Ongoing

- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The PCL provides the analytical data that enables the Water Reclamation and Biosolids Division to maintain compliance with water quality reporting requirements under their two NPDES discharge permits, Colorado Nutrients Control (Reg. 85), Biosolids Management (Reg 64) and Surface Water Quality(Reg. 31) Standards, which are protective of public health (recreation) and aquatic life.

Improvements & Efficiencies

- PCL staff support the implementation of the DWRF Environmental Management System and progress toward its associated objectives. PCL staff have acquired the training and certification necessary to lead internal ISO14001 conformance audits for DWRF and other City facilities to support environmental performance.

- Improvements to the new (2020) Laboratory Info. Mgmt System (XLIMS) have created more efficient workflows, improved reporting functions and overall higher quality data quality and transparency. These improvements create more efficient reporting and invoicing, reduce errors, and improve our overall customer service.

- The replacement of desktop computers with laptops with VPN connections in 2020 has allowed us to maintain a level of flexible work options for employees, allowing them to work from home when duties do not require them to work in-person in the lab. This has improved morale and reduced the days per week employees drive to and from work.

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 PCL provides analytical data from process samples that assist wastewater treatment operators in more effectively optimizing the treatment process.

Differences from Prior Budget Cycles

- This offer is fundamentally the same as previous years.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.29: Utilities: Water Quality Services - Pollution Control Lab

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	9.50	9.50	- %
Expenses			
511000 - Salaries & Wages	836,967	873,910	4.4%
512000 - Benefits	246,888	259,751	5.2%
519000 - Other Personnel Costs	(42,645)	(44,636)	4.7%
510000 - Personnel Services	**1,041,210**	**1,089,025**	**4.6%**
521000 - Professional & Technical	52,640	53,293	1.2%
522000 - Governmental Services	25,000	26,000	4.0%
529000 - Other Prof & Tech Services	4,000	4,000	- %
520000 - Purchased Prof & Tech Services	**81,640**	**83,293**	**2.0%**
531000 - Utility Services	2,000	2,000	- %
532000 - Cleaning Services	5,000	5,000	- %
533000 - Repair & Maintenance Services	55,586	57,044	2.6%
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	**64,086**	**65,544**	**2.3%**
542000 - Communication Services	1,000	1,000	- %
544000 - Employee Travel	1,700	1,700	- %
549000 - Other Purchased Services	1,000	1,000	- %
540000 - Other Purchased Services	**3,700**	**3,700**	**- %**
551000 - Vehicle & Equipment Supplies	1,000	1,000	- %
555000 - Office & Related Supplies	4,000	4,000	- %
556000 - Health & Safety Supplies	750	750	- %
558000 - Chemical Supplies	24,000	26,000	8.3%
559000 - Other Supplies	65,000	66,854	2.9%
550000 - Supplies	**94,750**	**98,604**	**4.1%**
565000 - Vehicles & Equipment	1,000	1,000	- %
560000 - Capital Outlay	**1,000**	**1,000**	**- %**
Total Expenses	**1,286,386**	**1,341,166**	**4.3%**

Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,286,386	1,341,166	4.3%
	Funding Source Total	**1,286,386**	**1,341,166**	**4.3%**

Offer 1.34: Utilities: Wastewater-Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Funded

Offer Type: Asset Management-Ongoing

2023: $500,000 and 0.00 FTE (excluding hourly staffing)

2024: $500,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the Capital Replacement program for the Water Reclamation and Biosolids (WRB) Division's replacement program for Supervisory Control and Data Acquisition (SCADA) Operational Technology assets. The capital replacement program is focused on replacing assets used in the process control system for the WRB division. Replacing aging infrastructure in the Operational Technology environment is critical to the effectiveness of the wastewater treatment process. Along with the need for effective treatment, the replacement of this infrastructure is driven by the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), Water Information Sharing and Analysis Center (ISAC), and many other nonprofits or government agencies. As today's threat landscape continues to evolve, it is of the upmost importance to have a system that is current. Replacing assets not only helps hedge against cyber vulnerabilities, but it also provides a more versatile system that allows optimization of business operations.

Planned replacement projects include but are not limited to:
• Replacement of Programmable Logic Controllers (PLC) (these are industrial-grade computers used specifically for controlling specific processes in the water treatment facilities)
• Replacement of Human Machine interface (HMI) 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 Fort Collins.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- This replacement program helps the Utility achieve several strategic goals such as reliable and resilient infrastructure, innovative operations, and sustainable service delivery, by providing up to date systems and methods of process control systems that allow better engineering support, deployment, and integration of newer technologies.

Offer 1.34: Utilities: Wastewater-Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Funded

Offer Type: Asset Management-Ongoing

- Operational Technology (OT) is the computer hardware and software that controls industrial equipment, treatment plant assets, treatment processes and events as part of the water and wastewater treatment processes. The term OT is used to demonstrate the technological and functional differences between traditional IT systems and the Treatment Plant environment.
- The Supervisory Control and Data Acquisition Division (SCADA) is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology (OT).
- These systems can be referred to as the "Computer Brain" of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities' wastewater treatment processes is wholly dependent upon these computer systems being 100% functional at all times.
- The goal of this offer is to continue to support the needs of the Wastewater Utility and provide excellent, non-biased, service to the community, regardless to demographics such as gender, race, or social status. Everyone in the wastewater utility service area will receive the same benefit of safe, sustainable, clean, wastewater services that this offer is proposed to uphold.

Links to Further Details:

- https://www.youtube.com/watch?v=ReTtgzN-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 Fort Collins.: Funding this offer will allow the City's Drake and Mulberry wastewater treatment plants to operate to the highest levels and continue to deliver clean reclaimed water to the Cache la Poudre river.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and 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 - Optimize technology, data analysis 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.

Offer 1.34: Utilities: Wastewater-Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Funded

Offer Type: Asset Management-Ongoing

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 ensure that the SCADA computer system that controls the wastewater treatment process continues to function in a reliable and resilient manner. These PLC upgrades will result in a more reliable and efficient treatment and reclamation of wastewater before it is released to the Cache la Poudre river.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.34: Utilities: Wastewater-Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		500,000	500,000	- %
	560000 - Capital Outlay	**500,000**	**500,000**	**- %**
	Total Expenses	**500,000**	**500,000**	**- %**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	500,000	500,000	- %
	Funding Source Total	**500,000**	**500,000**	**- %**

Offer 1.35: Utilities: Wastewater - Trunk & Collection - Funded

Offer Type: Ongoing

2023: $1,963,954 and 18.65 FTE (excluding hourly staffing)

2024: $2,064,030 and 18.65 FTE (excluding hourly staffing)

Offer Summary

This offer funds all Wastewater Trunk & Collection operations core services, including management, operation and maintenance. Wastewater Trunk & Collection operates and maintains a 458-mile 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 including washing/cleaning 1.4 million feet (125 miles) of wastewater pipes and performing television inspection on approximately 240,000 feet (45 miles) of pipes annually. These maintenance tasks are performed year round to prevent blockages and comply with State and Federal Health and Safety Standards.

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 Fort Collins.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.
- This Offer ensures that wastewater is collected and delivered to the Water Reclamation facilities to be properly treated and released back to the river.
- Trunk and Collections refers to the category of wastewater mains; Collection mains range from 6" to 12" in Diameter which and Trunk mains range from 15" to 48" in diameter. Collection mains exist to collect wastewater from individual neighborhoods and sub basins and drain drain to the larger trunk mains which carry the waste to the Reclamation Facility.

Links to Further Details:

- https://www.fcgov.com/utilities/wastewater-sanitary-sewer-blockages/backups

Offer 1.35: Utilities: Wastewater - Trunk & Collection - Funded

Offer Type: Ongoing

- https://reflect-vod-fcgov.cablecast.tv/CablecastPublicSite/show/1081?channel=1%20-%203:27:14%20in%20the%20video%20is%20the%20WW%20overview%20that%20staff%20gave%20to%20City%20Council.
- 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 Fort Collins.: 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.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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 - Optimize technology, data analysis 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 1. Wastewater Treatment Effectiveness Rate (%)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html

Performance Measure Reason: The wastewater collection system and it's ability to convey wastewater effectively and safely to the treatment plant directly contributes to the wastewater treatment effectiveness rate.

- 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 and also performs preventative maintenance to prevent blockages from occurring.

Offer 1.35: Utilities: Wastewater - Trunk & Collection - Funded

Offer Type: Ongoing

- 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.

Differences from Prior Budget Cycles

- Individual budget line items have been revised to keep up with inflation in Fuel, Materials, Landfill Tipping Fees, etc.

Explanation of Any Adjustments to Personnel Costs using object 519999

- $1,500 has been added to account for employee recognition.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.35: Utilities: Wastewater - Trunk & Collection

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	18.65	18.65	- %
Expenses			
511000 - Salaries & Wages	1,320,637	1,389,089	5.2%
512000 - Benefits	439,869	465,732	5.9%
519000 - Other Personnel Costs	(304,862)	(308,631)	1.2%
510000 - Personnel Services	**1,455,644**	**1,546,190**	**6.2%**
521000 - Professional & Technical	28,000	28,000	- %
529000 - Other Prof & Tech Services	45,000	45,000	- %
520000 - Purchased Prof & Tech Services	**73,000**	**73,000**	**- %**
532000 - Cleaning Services	40,000	40,000	- %
533000 - Repair & Maintenance Services	184,000	192,940	4.9%
535000 - Construction Services	20,000	20,000	- %
530000 - Purchased Property Services	**244,000**	**252,940**	**3.7%**
542000 - Communication Services	16,000	16,000	- %
543000 - Internal Admin Services	5,000	5,000	- %
544000 - Employee Travel	5,500	5,500	- %
549000 - Other Purchased Services	12,000	12,000	- %
540000 - Other Purchased Services	**38,500**	**38,500**	**- %**
551000 - Vehicle & Equipment Supplies	83,860	84,450	0.7%
552000 - Land & Building Maint Supplies	12,000	12,000	- %
553000 - Infrastructure Maint Supplies	5,500	5,500	- %
554000 - Utility Supplies	10,000	10,000	- %
555000 - Office & Related Supplies	7,250	7,250	- %
556000 - Health & Safety Supplies	8,000	8,000	- %
559000 - Other Supplies	26,200	26,200	- %
550000 - Supplies	**152,810**	**153,400**	**0.4%**
Total Expenses	**1,963,954**	**2,064,030**	**5.1%**

Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,963,954	2,064,030	5.1%
	Funding Source Total	**1,963,954**	**2,064,030**	**5.1%**

Offer 1.36: Wastewater - Collection Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

2023: $1,500,000 and 0.00 FTE (excluding hourly staffing)

2024: $1,500,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds 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 in house. 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. The planned projects to be completed in 2023 for $1,500,000 are as follows and is approximately 5,500 lineal feet of removed and replaced wastewater mains:

- Laporte Alley 700-800 Blk
- Meldrum 200 N Blk
- Shields: Magnolia to Olive
- Lakewood 1300 Blk
- Meldrum 100 N Blk
- Meldrum 200 S 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 Fort Collins.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.

- 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.

Offer 1.36: Wastewater - Collection Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

- 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 employee
- 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 Fort Collins.: 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 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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

Performance Metrics

- ENV 63. System Improvement/Asset Replacement (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

Offer 1.36: Wastewater - Collection Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

- 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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.36: Wastewater - Collection Small Capital Projects

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		1,500,000	1,500,000	- %
	560000 - Capital Outlay	**1,500,000**	**1,500,000**	**- %**
	Total Expenses	**1,500,000**	**1,500,000**	**- %**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,500,000	1,500,000	- %
	Funding Source Total	**1,500,000**	**1,500,000**	**- %**

Offer 1.37: Wastewater - Cured in Place Pipe Lining - Funded

Offer Type: Asset Management-Ongoing

2023: $750,000 and 0.00 FTE (excluding hourly staffing)

2024: $1,000,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will improve the integrity of several thousand lineal feet of sanitary sewer main by installing 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. Pipe deterioration 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 damage to streets and private property. 8" diameter pipes are the City's minimum size for wastewater so pipes eligible for lining must be 8" or larger and not have significant defects such as large holes, cracks or offsets. CCTV inspection determines the condition of the pipe and assigns a condition code which is used for prioritizing which pipes are lined before others.

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 Fort Collins.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.

Offer 1.37: Wastewater - Cured in Place Pipe Lining - Funded

Offer Type: Asset Management-Ongoing

- 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.

- CIPP lining of wastewater mains is more cost effective method to extend the useful life of failing wastewater mains which in turn spreads out the overall degradation of the entire system allowing system replacement programs such as those highlighted in 1.14 and 1.36 to replace based on program metrics instead of reactionary due to failure.

Links to Further Details:

- https://www.youtube.com/watch?v=okstE4bSVmk
- https://www.youtube.com/watch?v=VmC3cQl9Bz8

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 Fort Collins.: 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 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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.

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

Offer 1.37: Wastewater - Cured in Place Pipe Lining - Funded

Offer Type: Asset Management-Ongoing

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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.37: Wastewater - Cured in Place Pipe Lining

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		750,000	1,000,000	33.3%
	560000 - Capital Outlay	**750,000**	**1,000,000**	**33.3%**
	Total Expenses	**750,000**	**1,000,000**	**33.3%**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	750,000	1,000,000	33.3%
	Funding Source Total	**750,000**	**1,000,000**	**33.3%**

Offer 1.38: 1.0 FTE Wastewater Collections Utility Maintenance Operator - Unfunded

Offer Type: Enhancement

2023: $67,406 and 1.00 FTE (excluding hourly staffing)

2024: $71,455 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer would increase the Wastewater Construction crew by 1.0 FTE, which would bring it to a total of eight operators. The industry standard for a construction crew working to replace water and wastewater pipes is eight employees for efficiency and, most importantly, safety. The current crew is comprised of 7.0 FTEs, which often leaves the crew shorthanded when other operators are driving trucks back and forth to get material or parts. Wastewater trenches are typically 8 feet or deeper and often can be deeper than 15 feet, which introduces a number of potentially fatal hazards. The additional FTE ensures that a competent person is always onsite as other operators are working in the trenches. The competent person is responsible for watching for hazards, ground shifting, shoring integrity, and confined space protocols and equipment.

When the crew has additional employees out sick, vacation, etc. the work still needs to continue and in those cases contactor trucking is hired which costs about 4 times per hour than it costs to employee another FTE. Having the additional FTE on the construction crew allows for optimal number of 8 employees most days and provides some flexibility in order to provide work life balance to other crew members if they have need for time off.

The Wastewater Utility has an extensive capital improvement program over the next 10 years with a total annual replacement of 4.5 miles of wastewater each year. Currently the in-house construction crew is able to replace 1.5 miles of pipe each year, which accounts for a significant amount of this 4.5-mile goal. The remaining 3 miles will need to be replaced with contractors, which cost more money per foot and require additional staff to inspect and manage. In-house construction crews provide their own inspection and management and focus on craftsmanship and quality as they are also the ones that need to respond after hours to issues and problems with improper installation.

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 Fort Collins.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 1.38: 1.0 FTE Wastewater Collections Utility Maintenance Operator - Unfunded

Offer Type: Enhancement

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.
- American Water Works Association National benchmarks shows City of Fort Collins Utilities ranking below the 25th percentile for number of FTE's dedicated to collection system O&M and construction. This indicates that compared nationally the wastewater O&M and construction crews are operating "lean" or with much lower than average number of FTE's which affects maintenance goals and safety.
- American Water Works Association National benchmarks shows City of Fort Collins Utilities ranking below the 50th percentile for number of FTE's dedicated to all wastewater operations and maintenance. This indicates that compared nationally the wastewater O&M and construction crews are operating "lean" or with lower than average number of FTE's which affects maintenance goals and safety.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $70,000
  Ongoing Cost Description:
  Funding this offer will increase future ongoing expenses within the Wastewater Utility Fund by an estimated annual amount of: $70,000.00.
  Ongoing Costs will be annual for (salary, benefits, training, personal protective safety equipment, etc.)

Scalability and explanation

This offer is not scalable as it is only requesting to fund one FTE. By not funding this offer the ability to continue to replace aged and failing wastewater pipes will be impacted resulting in lower production annually and continued concerns regarding crew safety on site while working around hazards.

Links to Further Details:

- https://www.fcgov.com/utilities/2021-water-sewer-stormwater-infrastructure-improvements
- https://www.instagram.com/reel/CcS7rJijUre/?igshid=YmMyMTA2M2Y= Instagram post from FC Utilities showing the Wastewater Construction crew in a neighborhood taking time to interact with the community and educate adults and children on the critical work they perfrom.
- https://www.coloradoan.com/videos/news/2019/04/17/two-die-colorado-trench-collapse-accident/3494547002/ Coloradoan article about a fatal trench collapse during wastewater construction. This highlights the importance of construction crews being sized appropriately for safety.

Offer 1.38: 1.0 FTE Wastewater Collections Utility Maintenance Operator - Unfunded

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 Fort Collins.: Aged and failing wastewater pipes can have cracks and offsets which can allow sewage to seep into soil and groundwater. Additionally failed wastewater pipes can cause sewer overflows which have the ability to run into waterways including the Cache La Poudre River.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Proactive replacement of failing infrastructure is much more affordable, cost effective and predictable way to improve the system. This allows for better rate forecasting while continuing to maintain the system to appropriate levels of service.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Proactive replacement of failing infrastructure is much more affordable, cost effective and predictable way to improve the system. This allows for better rate forecasting while continuing to maintain the system to appropriate levels of service.

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 measure shows the miles of pipe that are in need of replacement in the coming years and this offer directly impacts and improves this measure.

- ENV 202. Wastewater Collection - Miles of 6" Pipe
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826464.html

Performance Measure Reason: 6" pipe does not meet the City of Fort Collins Utilities Standards and is hard to maintain and is attributed to plugs and backups. Funding this offer will directly impact and improve this measure.

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html

Performance Measure Reason: The wastewater construction crew replaces pipe annually within offer 1.36. Funding this offer will allow for this replacement to be improved in linear feet per year as well being replaced more efficiently and safer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 1.38: 1.0 FTE Wastewater Collections Utility Maintenance Operator - Unfunded

Offer Type: Enhancement

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.38: 1.0 FTE Wastewater Collections Utility Maintenance Operator

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		49,937	52,933	6.0%
512000 - Benefits		20,278	21,499	6.0%
519000 - Other Personnel Costs		(2,809)	(2,977)	6.0%
510000 - Personnel Services		**67,406**	**71,455**	**6.0%**
Total Expenses		**67,406**	**71,455**	**6.0%**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	67,406	71,455	6.0%
Funding Source Total		**67,406**	**71,455**	**6.0%**

Offer 1.39: Utilities: Wastewater - Collection System Replacement - Unfunded

Offer Type: Asset Management-Enhanced

2023: $520,000 and 0.00 FTE (excluding hourly staffing)

2024: $2,150,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund 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.

This enhancement to Offer 1.14 will allow for an increased rate of annual replacement from approximately 2.5 miles to 2.8 miles in 2023 and 3.3 miles in 2024.

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 Fort Collins.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- The construction projects funded by this offer will provide culturally appropriate outreach strategies for minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.

- 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. The wastewater utility has a goal to replace this infrastructure on an 100-year life cycle based on the useful age of the pipe. This goal equates to a 1% annual replacement rate or approximately 4.5 miles of pipe/year.

Offer 1.39: Utilities: Wastewater - Collection System Replacement - Unfunded

Offer Type: Asset Management-Enhanced

- 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.

- This offer is similar to offer Safe 1.7 in that it is focused on asset replacement. This offer is focused on wastewater collection while offer Safe 1.7 is focused on water distribution. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer could be scaled to reduce the amount of pipe that is replaced in 2023 and 2024. However, this approach would cause the wastewater utility to get behind on asset replacement which impacts services.

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 Fort Collins.: 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.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports this objective through proactive asset replacement which helps minimize large amounts of infrastructure failing at once and/or driving up rate increases to replace these deferred replacements.

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

Offer 1.39: Utilities: Wastewater - Collection System Replacement - Unfunded

Offer Type: Asset Management-Enhanced

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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.39: Utilities: Wastewater - Collection System Replacement

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		520,000	2,150,000	313.5%
	560000 - Capital Outlay	**520,000**	**2,150,000**	**313.5%**
	Total Expenses	**520,000**	**2,150,000**	**313.5%**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	520,000	2,150,000	313.5%
	Funding Source Total	**520,000**	**2,150,000**	**313.5%**

Offer 1.40: Utilities: Water Conservation - Funded

Offer Type: Ongoing

2023: $1,244,222 and 7.00 FTE (excluding hourly staffing)

2024: $1,293,334 and 7.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer maintains Utilities' Water Conservation services that engage our community with cost and water saving opportunities, safeguard our water resources, and help work toward water management goals set by the Council approved Water Efficiency Plan and Water Supply and Demand Management Policy. Water Conservation is proud to provide services to residential and commercial water users, including internal City departments.

Water Conservation offers rebates for water efficient products and installations; the Xeriscape Incentive Program; 24/7 access to hourly water use data; custom water budgets and efficiency audits; critical internal services, such as commercial development irrigation plan review; and managing water shortage responses, including water restrictions. We are continually adapting to meet the evolving needs of our community. Examples include expanding landscape programs to equitably serve the community and revising the water allotment system.

Community water use was 139 gallons per capita per day (GPCD) in 2021. The Water Efficiency Plan goal is to reduce community use to 130 GPCD by 2030. Reaching this goal requires a 7% reduction from the 5-year average. In 2021, Water Conservation's programs and initiatives enabled customers to reduce their use by more than 160 million gallons of water with impacts extending beyond water savings. Conservation programs are the most cost-effective strategy for managing water and are foundational to a sustainable future because they support our economy and community by lowering utility bills, reduce risks to water-using businesses, create jobs, and improve the resilience of our homes, businesses and landscapes. With more extreme weather events and increasingly variable water supplies, proactively implementing water efficiency is a fiscally and environmentally responsible way to prepare for the future.

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

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

- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.

Additional Information

- Water conservation is one of the most cost-effective strategies to increase reliability and reduce the need to acquire new, expensive water supplies. The cost to develop new supplies is $209 per 1,000 gallons. In 2021, the cost of Water Conservation programs was $8.12 per 1,000 gallons or 26 times less costly than acquiring new supplies.

Offer 1.40: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- In 2021, Water Conservation programs saved a total of 160 million gallons, or 2% of total treated demand. This is a 32% increase in water savings over the average savings of the last five years. Weather is the largest influence of water use. Other factors that influence use are efficiency and conservation programs, codes and standards, increased product efficiency and customer behavior.
- Approximate costs for the major programs are: rebates and incentives $150K; sprinkler checkup program $60K; xeriscape $80K; MyWater portal $190K; education, classes, events $80K; income-qualified home efficiency assessments $40K. We contract with a third-party to offer the MyWater portal which provides leak alerts, water reports and customer access and generates significant water savings.
- In 2021, Water Conservation began collecting data to identify which demographics from the community were under-represented in program participation. This has helped identify possible barriers to participation that can be mitigated with program changes. We've created equity targets to serve participant groups representative of city demographics. Funding this offer will allow this work to continue.
- Since 2016, customers have spent over $1.6 million on 300+ projects supported by the Xeriscape Incentive Program, benefiting the local landscape industry. Indoor programs benefit plumbers who address leaks and install rebate-able appliances. The team has hired at least five interns each of the past five years. Many of those interns have gone on to support water along the Front Range and beyond.

Links to Further Details:

- 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 assessments, and the commercial Xeriscape Incentive Program. Combined these programs saved 77 million gallons in 2021.
- fcgov.com/save-water - Water Conservation offers a variety of programs for our residential customers including rebates, water reports, sprinkler checkups, and the residential Xeriscape Incentive Program. Combined these programs saved 83 million gallons in 2021.
- fcgov.com/water-efficiency-plan - The Council approved Water Efficiency Plan outlines guidelines and goals for the Water Conservation team. This plan is a requirement of the State and compliments other city documents including City Plan, Water Shortage Action Plan, and the Water Supply and Demand Management Policy. The plan is required to be updated in 2023/2024.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: In the face of a growing population, changing climate, and the increasing cost of water, Water Conservation is the key to providing a reliable water supply for the future. 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 1.40: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Water conservation has expanded options to increase program opportunities for low- and moderate- income residents. Examples include increasing rebate amounts for qualified participants, offering free home assessments and water-efficient fixture installation, and exploring technical assistance opportunities to help residents navigate program requirements.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: 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 offer critical support for improving resiliency indoors and outdoors on City properties and facilities, helping the City to lead by example.

Improvements & Efficiencies

- The new Water Shortage Action Plan has proven effective once again. Due to fire-related water quality concerns, the City declared the first ever Water Shortage Watch, urging water users to voluntarily reduce outdoor use. While quantifying savings from voluntary actions is challenging, estimated outdoor water demand was 21 million gallons lower than the five-year historic average.
- 2021 was a record year for the Sprinkler Check Up program. The team completed 505 checkups , up from 359 in 2020 and 439 in 2019, for an estimated water savings of over 2 million gallons. 100% of customers said the Check Up met or exceeded their expectations. Of the total completed, 243 were in neighboring water districts, strengthening Utilities' relationships with regional water providers.
- After 2.5 years, new Water Supply Requirements took effect on Jan. 1, 2022. Over 1,000 stakeholders provided feedback in the process. The changes acknowledge site specific characteristics, like landscape type and business use, to better reflect water demand. The new requirements incentivize water-wise landscaping. Utilities is the third entity in the state to implement this data driven approach.
- Water Conservation continues to expand water-wise landscape opportunities to help customers reduce outdoor water use, make landscapes more sustainable in the face of a changing climate and increase biodiversity. In 2021, Water Conservation's landscape programs supported 589 homes and businesses who converted 1.06 million square feet and reduced outdoor water use by an estimated 5.8 million gal.
- 100% of leak alerts are now sent via the MyWater portal. Using algorithms and near-real-time water data, MyWater sends registered customers email or text alerts when a water leak has been identified. In 2021, over 10,000 leak notifications were sent, saving almost 50 million gallons of water with an estimated total bill savings of $200k for our customers.

Offer 1.40: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- To improve processes, reduce the need for multiple plan revisions and decrease the possibility for costly site corrections, Staff developed a Preliminary Irrigation Plan which better aligns irrigation and landscape plans during the development review process. In 2021 Staff reviewed over 380 irrigation, landscape, parkway landscape and minor amendments to ensure efficiency standards were met.

- In partnership with Environmental Services, Water Conservation launched the SHIFT Your Water Challenge, an action-oriented community campaign to improve water efficiency inside and outside. Over 700 people took the pledge to turn off their sprinklers Oct. 1, saving close to 2 million gallons. In 2022, look for fun campaigns around free indoor home assessments and shortening showers.

- Despite impacts to in-person events, Water Conservation still connected with the community in 2021 through hybrid and virtual events including a modified Xeriscape Garden Party that reached 7,085 people, Gardens on Spring Creek classes subsidized by Utilities, High Plans Landscape Workshop which Utilities sponsored, Efficiency Works educational trainings, and Xeriscape Incentive Program classes.

- Water Conservation is leading the way to water literacy. The team is taking the lead in 2022 on the Municipal Sustainability Action Plan (MSAP) “We Are Water Smart” goal and is a collaborating partner on the statewide “Water ‘22” campaign.

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 measure illustrates community gallons per capita per day by quarter. Weather has the largest influence on water use. Other factors that influence use are efficiency and conservation programs, codes and standards, increased product efficiency and customer behavior.

- 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 (WEP) aims to achieve 130 gallons per capita per day (GPCD) by 2030. This comprehensive plan is required by the State of Colorado and guides department initiatives. The 2021 GPCD was 139. A 7% reduction in GPCD over the next 8 years will be needed to achieve the 2030 WEP goal. The WEP is required to be updated in 2023/24.

- ENV 126. Annual Participation in Water Conservation Programs and Events
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=494023.html

Performance Measure Reason: Participation in Water Conservation works. In 2021, 29,800 people interacted with 15 Water Conservation programs and educational opportunities including MyWater- the online water use portal, rebate programs, classes, workshops, and indoor and outdoor audits. Combined, staff estimates customers saved 160 million gallons.

Offer 1.40: Utilities: Water Conservation - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- To address pay inequities, the hourly rate for seasonal workers is proposed to increase from $14/hour to $16/hour in 2023 and $17/hour in 2024. This results in a roughly $15,000 increase to the hourly salary budget line. Staff identified efficiencies and reprioritized funds, primarily in consulting services and marketing and communication, to accommodate this increase.

Explanation of Any Adjustments to Personnel Costs using object 519999

- DRAFT

Offer Profile

Offer Owner: KCollins

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.40: Utilities: Water Conservation

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	- %
Expenses			
511000 - Salaries & Wages	640,444	669,679	4.6%
512000 - Benefits	181,309	190,858	5.3%
519000 - Other Personnel Costs	(29,201)	(30,569)	4.7%
510000 - Personnel Services	**792,552**	**829,968**	**4.7%**
521000 - Professional & Technical	152,800	162,800	6.5%
520000 - Purchased Prof & Tech Services	**152,800**	**162,800**	**6.5%**
533000 - Repair & Maintenance Services	3,000	3,000	- %
534000 - Rental Services	2,300	2,300	- %
530000 - Purchased Property Services	**5,300**	**5,300**	**- %**
542000 - Communication Services	3,800	3,800	- %
544000 - Employee Travel	11,000	11,200	1.8%
549000 - Other Purchased Services	25,500	25,500	- %
540000 - Other Purchased Services	**40,300**	**40,500**	**0.5%**
555000 - Office & Related Supplies	5,350	5,350	- %
556000 - Health & Safety Supplies	800	800	- %
559000 - Other Supplies	50,600	50,600	- %
550000 - Supplies	**56,750**	**56,750**	**- %**
573000 - Rebates & Incentives	194,520	196,016	0.8%
574000 - Grants	500	500	- %
579000 - Other	1,500	1,500	- %
570000 - Other	**196,520**	**198,016**	**0.8%**
Total Expenses	**1,244,222**	**1,293,334**	**3.9%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	1,244,222	1,293,334	3.9%
Funding Source Total	**1,244,222**	**1,293,334**	**3.9%**

Offer 1.41: Utilities: Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Continuing Enhancement

2023: $75,000 and 0.00 FTE (excluding hourly staffing)

2024: $75,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer supports Council Priorities 14 and 19 and the Xeriscape Incentive Program (XIP), and extends the 2022 Enhancement Offer 1.29. Through this program, Utilities water customers are provided funding for landscape projects that reduce water use long term. This offer permanently expands the residential Xeriscape Incentive Program (XIP) to serve commercial water customers.

This offer helps businesses, HOAs and other commercial properties pursue costly landscape projects that require technical assistance like landscape and irrigation designs and professional installation. Since 2020, the majority of funding has been provided by third party grants totaling $145,000, all of which has been divided among the customers who have converted more than 600,000 square feet of landscape across 19 commercial properties. This year, 12 projects have been awarded with funding. Commercial XIP projects were awarded a third grant for $75,000 to be used for funding 2023 projects.

The future holds variable snowpack and precipitation, hotter summers and more water shortages. Most existing landscapes grow plant material with significantly higher water needs than natural precipitation provides. While turf grass is necessary for sports, pets, aesthetics and more, re /building landscapes to be more appropriate to local climate is necessary for the future of our water. XIP landscapes leverage materials and practices well adapted to our changing climate, including low water plants and turf type grasses, mulches, and efficient irrigation equipment and schedules. Compared to traditional turf heavy landscapes, which require an average 15 gallons per square foot per season, water wise landscapes may cut landscape water requirements by 30% or more. Based on actual water use analysis, XIP projects save 8 gallons per square foot of area converted and commercial XIP projects have already saved over 4.7 million gallons since 2020.

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

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

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- HPG 7.3 - Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.

Additional Information

Offer 1.41: Utilities: Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Continuing Enhancement

- Staff was awarded grant funds in 2020, 2021 and 2022 totaling $220k. The grantors - Colorado Water Conservation Board and Bureau of Reclamation - recognize the importance of this work to meet community, state and federal goals. Grant applications and grant management take hours of staff time while funding is never guaranteed. The continued success of XIP relies on sustained, secure funding.
- The grants XIP has received require match-funding- a barrier for customers interested in making a change without the resources to do it. With sustained funding, staff is interested in offering zero match grants to qualified customers to better assist underserved groups and provide seed money to navigate what are often time-consuming and technical projects.
- Between 2020 and 2021, 19 commercial XIP projects reduced total annual water use by 4.7 million gallons at $0.03 per gallon saved. Of 51 applications to date, only 31 have been funded, due to lack of sufficient program funds. Water wise landscape projects serve as examples of what resilient landscapes look like in Fort Collins. Well-done projects spark additional change in neighborhoods overtime.
- 96% of this Offer will be returned to the community to get landscapes in the ground, which is a boost to the economy. In the last two years, commercial XIP participants have spent over $600k on projects. In this budget cycle, staff plans to use interpretation services and the Economic Health department to engage minority-owned landscape businesses to seek out and bid on XIP projects.
- XIP supports: customers properly engaging in the development review process; protection of our urban forest; alignment with Nature in the City; projects that are better adapted to an increasingly hot, dry climate; alignment with Our Climate Future Big Move 3 and Next Move CRC3: “Expand and enhance water efficiency programs and incentives,” and Fort Collins’ Water Efficiency Plan.

Impact to Ongoing Expenses

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

  $75,000

  Ongoing Cost Description:

  Funding this offer will increase future ongoing expenses by an annual amount of $75,000. $72,000 of ongoing cost to directly support commercial customers pursuing qualifying water-wise landscape projects. $3,000 is for administrative costs such as the fee to operate the program’s application portal and marketing efforts.

Scalability and explanation

Offer 1.41: Utilities: Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Continuing Enhancement

Not funding this Offer limits a cost-effective water demand tool. Left unfunded, Water Conservation has approximately $57,000 annually available for residential and commercial customers pursuing water-wise landscapes. The residential portion of the program alone issued $55,000 in rebates in 2021.

XIP grants are offered at $1.50/ft2. Scaling the Offer up or down directly impacts potential water savings and the dollars we give back to the community to make landscapes water-wise.

Links to Further Details:

- www.fcgov.com/XIPXL: This is the website for the Xeriscape Incentive Program for commercial customers. It lists current program requirements, deadlines and provides helpful internal and external resources.
- www.fcgov.com/water-efficiency: In addition to XIP, Water Conservation offers a variety of programs for our commercial and multifamily customers including: rebates, water budgets, water reports and indoor water audits. Combined, these programs saved 77 million gallons in 2021.
- www.fcgov.com/water-efficiency-plan: The Council approved Water Efficiency Plan outlines guidelines and goals for the water conservation team. This plan is a requirement of the State and compliments other city documents. The plan is required to be updated by 2023/2024 and must include integrated water and land use planning strategies, one of which is landscape rebates.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: In the face of a growing population, changing climate and the increasing cost of water, water conservation is one of the most cost-effective strategies to protect our current water supply and help ensure future water demands can be met responsibly. XIP projects have saved 4.7 million gallons at the cost of $31 per 1000 gallons saved compared to $209 per 1000 gallons to acquire more water.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: The future holds variable snowpack and precipitation, more wildfires and, as a result, more water shortages. The impacts of climate change will continue to disproportionately impact low-income communities and racial and ethnic minorities. Accessible water conservation programs can help achieve water-related climate goals in all types of communities.

- HPG 7.3 - Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.: Staff is eager to serve a more diverse group of XIP participants. Historically, participants who have completed projects through XIP need capital to get started. With sustained funding, staff is interested in offering zero match grants to qualified customers to better assist underserved groups and provide seed money to navigate what are often time-consuming and technical projects.

Performance Metrics

Offer 1.41: Utilities: Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Continuing Enhancement

- ENV 147. Community Water Use per Capita
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=772400.html

Performance Measure Reason: ENV 147 depicts community gallons per capita per day by quarter. 2021 data show some quarters increasing and other decreasing, compared to historic averages. There is a downward trend compared to the five-year historic average. Fluctuations during the year are most likely due to impacts from the pandemic and weather. Landscape projects may fluctuate overtime with weather both overall reduce use.

- 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.

- 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: New measures to evaluate progress toward equitable outcomes could include tracking of demographics of Water Conservation program participants to evaluate under and overrepresented populations. XIP participation in residential and commercial sectors would be tracked and included.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- none

Offer Profile

Offer Owner: KCollins

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.41: Utilities: Xeriscape Incentive Program for HOAs and Commercial Properties

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
573000 - Rebates & Incentives		75,000	75,000	- %
	570000 - Other	**75,000**	**75,000**	**- %**
	Total Expenses	**75,000**	**75,000**	**- %**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	75,000	75,000	- %
	Funding Source Total	**75,000**	**75,000**	**- %**

Offer 1.42: Utilities: Water Efficiency Plan Update - Funded

Offer Type: 1-Time Enhancement

2023: $100,000 and 0.00 FTE (excluding hourly staffing)

2024: $150,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will meet the state's requirement for Fort Collins Utilities to update the Water Efficiency Plan (WEP) by 2024. The WEP guides Utilities' efforts to reduce water demands on its water supplies by identifying strategies to efficiently manage and use water. An updated WEP will address emerging challenges in the Utilities water service area, like water shortages and affordability. Funding this offer creates more resilience and equity for all customers and reduces Utilities' water resource risks.

The current WEP has been successful at lowering water use, with an average per capita reduction of 22% since 2001. The update to the WEP is an opportunity to improve by:

- Integrating water use with land use planning, a major driver of water use. Addressing this is a new state requirement of WEPs.
- Modeling water savings for water conservation programs, services and policies (strategies) to help prioritize strategies.
- Improving modeling of climate change impacts to water supply and demand.
- Incorporating equity into the WEP by choosing strategies based on input from diverse public engagement.

Implementation of the WEP results in less water use. If funded, the co benefits include:

- Lowering utility bills for customers from previously underrepresented communities.
- Improving water shortage resiliency.
- Supporting the economy, especially businesses dependent on water such as landscaping, car washing, restaurants, etc.
- Reducing risks to all customers, with an emphasis on vulnerable and underrepresented populations.
- Aligning with other plans and initiatives (like Our Climate Future, Municipal Sustainability and Adaptation Plan, and One Water).

The first year would include modeling climate and water savings and engaging with staff to identify One Water strategies. The second year would include working with community partners on inclusive public engagement, analyzing strategies for equity, completing the models and writing the plan.

Offer 1.42: Utilities: Water Efficiency Plan Update - Funded

Offer Type: 1-Time Enhancement

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

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

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Partnerships will be developed to increase diversity of engagement during the planning process. Interpretation / translation will be used to increase inclusivity. Diverse engagement is critical to evaluating the equity of strategies. If funded, the input received will shape the WEP, resulting in strategies that reduce water use and provide equitable benefits and community outcomes.

- Water Resources started climate change modeling in 2019, but enhancements to the model are needed and require significant engineering expertise. This offer would use existing modeling, refining the supply and demand impacts and create a new model to evaluate future water saving strategies. Staff will work with other departments and districts to incorporate potential benefits from the modeling.

- This offer supports the MSAP which is the roadmap to being a sustainable organization. It will advance strategies in We Are Resilient, and We Are Water Smart goals. It's critical to the WEP's success, that the City address our own operations, facilities, and assets to ensure we're leading by example and making progress towards the defined goals in the updated WEP.

- One Water (OW) is a practice of integrated water resource management and planning. Using stormwater infrastructure to offset outdoor watering is an example of how OW can provide water savings solutions that have previously not been explored in a WEP. This offer supports Utilities' goals, by facilitating internal engagement to identify cross-departmental strategies to use water more efficiently.

- $250K over 2 years for consulting is needed for the update:
  - Internal engagement to identify and evaluate One Water - $10K (1st year)
  - Compensate community partners (OCF's successful equity strategy) to assist with diverse engagement and a consultant to provide an equity evaluation of strategies - $40K (2nd year)
  - Climate and water savings modeling -$200K ($90K 1st and $110K 2nd year)

Offer 1.42: Utilities: Water Efficiency Plan Update - Funded

Offer Type: 1-Time Enhancement

Impact to Ongoing Expenses

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

$0

Ongoing Cost Description:

Scalability and explanation

No funding would result in none of the items below. It would be updated in-house. The following reductions in funding would eliminate the associated consultant tasks:

- 4% - integrated resource evaluation/One Water approach
- 16% - equity focus (engagement and strategy evaluation)
- 80% - climate change impact modeling and demand modeling

A $250K grant (requiring a 25% match) will be applied for July '22 (awards known Oct. '22) If funded less money will be needed (amount depends on award).

Links to Further Details:

- ourcity.fcgov.com/ourclimatefuture - The updated WEP makes significant progress towards Big Move 3: Climate Resilient Community, by supporting 5 Next Moves, including: CRC1 - adopt a holistic approach to integrated water resource planning and management (One Water approach) and CRC5 - integrate climate resilience considerations into city strategic and operations plans.
- fcgov.com/utilities/water-status - Impacts to water from drought and fire required a water shortage response in 2020 and 2021 due water availability concerns and to manage risks. With climate change, such events will continue to impact Utilities and its customers. This offer would respond to the need for innovation and better planning to minimize impacts of future challenges.
- fcgov.com/water-efficiency-plan - Water Conservation has a proven track record of progressing towards the 2015 WEP's goal of 130 gallons per capita per day (GPCD) by 2030 - currently only 7% away from achieving, at 139 GPCD in 2021. This offer would further success by prioritizing strategies based on estimated water savings and equity outcomes, which would be and tracked against updated metrics.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: The water efficiency strategies in WEPs are the most cost-effective way to manage water and support a sustainable future. Utilities needs to acquire water rights currently costing about $50 million. Strategies could reduce future purchases at over 26 times less cost. This offer will evaluate strategies for effectiveness and equity to minimize the need to acquire additional water rights

Offer 1.42: Utilities: Water Efficiency Plan Update - Funded

Offer Type: 1-Time Enhancement

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: An in-depth equity analysis of WEP strategies has never been conducted. The need for diverse engagement during the update is critical to understanding how strategies benefit or burden certain demographics. The offer would evaluate how equitable the identified strategies are, barriers to participation, and solutions to diversify and broaden benefits throughout the community.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: Western water providers are refining their planning to better address emerging issues. Traditional water efficiency strategies are no longer enough to address the impacts communities face. This offer would use models to forecast supply and demand and estimate water savings from equitable and effective strategies to optimize service for all customers.

Performance Metrics

- 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: A WEP defines water use goals and identifies strategies impacting GPCD. This offer will update the GPCD goal based on modeled impacts to supply and demand. These impacts may require the current GPCD goal to be lowered, translating to water savings. At some point, greater savings become more challenging, so this offer's prioritization and innovation are critical.

- ENV 104. Overall water conservation program effectiveness
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121094.html

Performance Measure Reason: Water Conservation programs saved about 160 million gallons in 2021, a 22% increase over 2020. This offer will create a savings goal and evaluate strategies with a water savings model to determine effectiveness that will better inform implementation and strategy selection to create more certainty around goal attainment. If funded, water savings goals will also be tied to GPCD goals

- 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: New measures to evaluate progress, could include:

- Demographics of program participation to evaluate under and overrepresented populations
- Comparing GPCD with and without climate change impacts
- Water efficiency and land use planning integration metric, like quantification of landscapes' water demands per sq. ft

Differences from Prior Budget Cycles

Offer 1.42: Utilities: Water Efficiency Plan Update - Funded

Offer Type: 1-Time Enhancement

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: mamiller

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.42: Utilities: Water Efficiency Plan Update

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	100,000	150,000	50.0%
520000 - Purchased Prof & Tech Services	**100,000**	**150,000**	**50.0%**
Total Expenses	**100,000**	**150,000**	**50.0%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	100,000	150,000	50.0%
Funding Source Total	**100,000**	**150,000**	**50.0%**

Offer 1.43: Utilities: Wastewater Mulberry UV Disinfection System and Infrastructure Improvement - Funded

Offer Type: Asset Management-Enhanced

2023: $3,660,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This cost estimate is considered a Class 4 estimate, as defined by the American Association of Cleaning Equipment. This estimate includes UV disinfection equipment and necessary structural, mechanical and electrical, instrumentation & control improvements to the building to ensure the UV system functions correctly to achieve necessary design requirement for regulatory compliant wastewater disinfection.

The UV system at the Mulberry Water Reclamation Facility is identified as a red zone critical asset, meaning that it is at the end of life and should be expected to fail within one to three years. Replacing this unit now will increase the reliability of the system, reduce maintenance and energy costs, and reduce the risk associated with system failure, which could potentially cause a water quality violation related to pollution of the Cache la Poudre River (E.coli).

Expected life of a UV System used for wastewater treatment is 20 years. The Mulberry system was installed in 1998 making the system 24 years old. As a result, necessary components

The planned system and design will consider opportunities to share parts and components from this system with the system at the Drake Water Reclamation Facility.

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 Fort Collins.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- The City of Fort Collins wastewater treatment facilities provide environmentally compliant and clean effluent returned to the waterways of Fort Collins. This role is achieved and prioritized regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and or physical abilities.

Offer 1.43: Utilities: Wastewater Mulberry UV Disinfection System and Infrastructure Improvement - Funded

Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scaleable.

Links to Further Details:

- www.fcgov.com

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 Fort Collins.: Wastewater disinfection is critical to sustaining and improving the health of Cache la Poudre River.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This asset is maintained through Maximo CMMS system. The CMMS (Maximo) system provides tracking of assets based on age, condition, and criticality. Preventative and Corrective maintenance activities are completed to maintain assets as long as possible and to plan for their decommissioning and replacement. These activities assist with predictable and stable utility rates.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: The decision to improve the units at the Mulberry Water Reclamation Facility is driven by Maximo data analysis, process improvements, and an opportunity to optimize technology to increase treatment, reduce costs, and enhance service delivery.

Performance Metrics

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

Performance Measure Reason: Mulberry effluent has an e.coli limit that is met through effective UV disinfection.

- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109731.html

Offer 1.43: Utilities: Wastewater Mulberry UV Disinfection System and Infrastructure Improvement - Funded

Offer Type: Asset Management-Enhanced

Performance Measure Reason: This metric provides a look at operational costs based strictly on process needs. Assets managed through work orders with CM and PM work provides data to know when assets need to be replaced vs. maintained.

- 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: This metric provides a ratio look at Preventative (planned) vs. Corrective Maintenance work orders. The goal is to be > 80/20 PM/CM in that ratio. The UV system at Mulberry has a greater CM>PM ratio which is very risky to operate especially with critical regulatory compliant infrastructure.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.43: Utilities: Wastewater Mulberry UV Disinfection System and Infrastructure Improvement

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	3,660,000	-	- %
560000 - Capital Outlay	**3,660,000**	**-**	**- %**
Total Expenses	**3,660,000**	**-**	**- %**
Funding Sources			
503-Wastewater Fund: Reserves Reserve	3,660,000	-	- %
Funding Source Total	**3,660,000**	**-**	**- %**

Offer 1.44: Utilities: Wastewater, Water Reclamation and Biosolids Master Plan - Funded

Offer Type: 1-Time Enhancement

2023: $700,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The Water Reclamation and Biosolids (WRB) Division operates three wastewater facilities with a total value of more than $200M. The three facilities include the Drake and Mulberry Water Reclamation Facilities and Meadow Springs Ranch. All three facilities provide critical public and environmental health services to the Fort Collins community. The WRB completes a new master plan every five years, with the latest master plan completed in 2017. The purpose of completing a new master plan every 5 years is to develop a holistic, cost-effective, long-term capital improvement plan for handling and treating wastewater for the City of Fort Collins that will meet future growth, regulatory requirements, as well as customer service and regionalization objectives for the City.
Core components included in Master Plan are: Planning Objectives, Regulatory Requirements, Condition Assessment, Capacity Evaluation, Alternative Analysis, Regionalization, Sustainability (Energy and Waste diversion), and Organizational Analysis. In addition, this Master Plan will provide further analysis of the long term viability of operating and maintaining the Mulberry facility vs. consolidation with the Drake Facility. The Master Plan will also include the operations at Meadow Springs Ranch.

This Master Plan will be critical to ensure the facilities are capable of meeting upcoming renewal of NPDES Permits for both Mulberry and Drake. Also important will be to make sure infrastructure condition assessments are accurate and transferred to the Maximo CMMS system.

This Master Plan will also work to serve as the 10 Year Wastewater Utility Plan update for the State of Colorado 208 regional group. This group has delegated authority from the state to monitor and approve overall facility improvements and regional planning issues for Northern Colorado. The last Utility Plan Update was completed in 2007.

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 Fort Collins.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

Offer 1.44: Utilities: Wastewater, Water Reclamation and Biosolids Master Plan - Funded

Offer Type: 1-Time Enhancement

- Completion of the Water Reclamation and Biosolids Master Plan would ensure proper capital project planning and execution to meet regulatory requirements and community growth demands. These goals are independent of any particular community race, ethnicity, age, religion, gender, sexual orientation or physical and mental abilities.

Impact to Ongoing Expenses

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

  $700,000

  Ongoing Cost Description:

  Funds for Master Plan Update for Water Reclamation and Biosolids Division for 2023.

Scalability and explanation

The offer could be reduced to $500,000.00 but it would reduce the comprehensive nature needed of this document. Previous Master Plans were budgeted at $500,000.00 and we were not able to meet all desired expectations at that cost.

Links to Further Details:

- www.fcgov.com
- www.nfrwqpa.org

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 Fort Collins.: The wastewater facilities directly impact the health of the Cache la Poudre River and other watersheds within Fort Collins by their regulated direct discharge points. The operations of Meadow Springs Ranch also directly impact the watersheds of rangeland surface water supplies and rights.

- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.: The operations of Meadow Springs Ranch provides environmental stewardship to protect and enhance the natural habitats and watersheds of the region.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: A Master Plan provides the identification and strategy to fund and execute on necessary projects and programs for the division. The primary drivers for the MP are aging infrastructure and current and future regulatory compliance.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

Offer 1.44: Utilities: Wastewater, Water Reclamation and Biosolids Master Plan - Funded

Offer Type: 1-Time Enhancement

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

Performance Measure Reason: This metric tracks the regulatory compliance with the City's NPDES permits.

- 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: This metric tracks the operational costs associated with all three facilities as they deliver wastewater treatment services.

- 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: This metric tracks the preventative and corrective maintenance ration. The goal is to be greater than 80/20 indicating we are operating in a planned proactive mode vs. a reactive and emergency mode.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.44: Utilities: Wastewater, Water Reclamation and Biosolids Master Plan

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	700,000	-	- %
520000 - Purchased Prof & Tech Services	**700,000**	**-**	**- %**
Total Expenses	**700,000**	**-**	**- %**
Funding Sources			
503-Wastewater Fund: Reserves Reserve	700,000	-	- %
Funding Source Total	**700,000**	**-**	**- %**

Offer 1.45: Environmental Learning Center Flow Restoration Project - Funded

Offer Type: Capital Project

2023: $2,089,196 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the construction of a project to support the health of the Poudre River by rebuilding a severely damaged diversion structure in the Poudre River at the Environmental Learning Center (ELC) (near Drake and Ziegler) that maintains instream flows. Instream flows in the Poudre River support the community's access to clean drinking water and recreation, as well as wildlife and fish. The structure must be rebuilt to maintain a critical instream water right the City owns and to prevent approximately 10,000 acre feet of water annually from being diverted from the river upstream. These stream flows have been valued at approximately $220 million. This structure and water right are key tools the City has for maintaining instream flows and blocking future flow depletions upstream. This project is shovel ready and aligns with City Council's priority for a healthy and resilient Poudre River and Natural Areas' long-term restoration plans in this reach. To support equity, diversity and inclusion at the site, the project team proactively secured funding for and completed an ADA accessibility project at the ELC in 2022 to address the Sidewalk ADA Accessibility measure tracked by the City's Equity Indicators framework.

If awarded, this offer will provide the second phase of funding needed to construct the project. The first phase of construction funding was approved for the 2022 budget (2022 Offer 1.62). Since 2019, the City has invested $1,250,000 in the design and permitting phases, which are on track. The project team has worked in partnership with the landowner, Colorado State University, during the design process. The project schedule is shovel-ready. The project team has a general contractor on board, a permit from the U.S. Army Corps of Engineers, and is reviewing the final 100% design plan set. The team has used a triple-bottom-line approach by designing a lower cost low-impact riffle crest structure instead of a traditional dam.

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 Fort Collins.

- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.

Additional Information

Offer 1.45: Environmental Learning Center Flow Restoration Project - Funded

Offer Type: Capital Project

- 1) Our project team is actively removing barriers to accessing the ELC for people who identify as mobility impaired. Visitor use data indicated that this site was a major gap in ADA access along the Poudre Trail. In 2021, the team was awarded $69,000 in grant funds to install an ADA parking stall and connector to the Poudre Trail at the site. The work is complete and in the visitor survey phase.

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

Scalability and explanation

In 2021, the team submitted a full offer for construction costs. It was recommended that the costs be split into two funding phases for construction, and Phase I construction costs were approved (BFO Offer 1.62). This offer is for the second phase of construction costs: $ 2,089,196.

Links to Further Details:

- Visit our project page: https://www.fcgov.com/naturalareas/elc

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 Fort Collins.: 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 due to lack of infrastructure and its connectedness to several Natural Areas. Protecting flows will maintain the fish and wildlife habitat connectivity and improve water quality parameters in this reach.

- 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 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.: This offer supports a design and construction process that considers inclusivity and accessibility. The project team is working with CSU to increase ADA accessibility for community members that provides connectivity to Poudre Trail and other Natural Areas along the Poudre River. In 2021, a paved ADA parking stall and connector to the Poudre Trail was installed to increase accessibility.

Offer 1.45: Environmental Learning Center Flow Restoration Project - Funded

Offer Type: Capital Project

Performance Metrics

- ENV 177. Total amount of protected in-stream flows for Cache la Poudre River https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=1062064.html

Performance Measure Reason: Protecting and enhancing instream flows is a City Council priority, and this project would secure the City's water right for up to 30 cfs of instream flows at the Environmental Learning Center. To secure the water right valued at $220 million, the City must invest in rebuilding the badly damaged diversion or risk losing the instream flows.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.45: Environmental Learning Center Flow Restoration Project

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		2,089,196	-	- %
560000 - Capital Outlay		**2,089,196**	**-**	**- %**
Total Expenses		**2,089,196**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	578,227	-	- %
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	200,000	-	- %
272-Natural Areas Fund: Reserves	Reserve	780,485	-	- %
502-Water Fund: Ongoing Revenue	Ongoing Restricted	265,242	-	- %
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	265,242	-	- %
Funding Source Total		**2,089,196**	**-**	**- %**

Offer 1.47: Utilities: Water Quality Services - 1.0 FTE Quality Assurance Technician - Unfunded

Offer Type: Enhancement

2023: $68,490 and 1.00 FTE (excluding hourly staffing)

2024: $77,246 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds a 1.0 FTE Quality Assurance Technician (Technician II, Sciences) to support the Utilities Quality Assurance (QA) Program. The QA program is currently staffed by one full time employee (QA Coordinator) and one part time hourly position. This half time hourly position will be eliminated if this offer is funded.

The purpose of the QA Program is primarily twofold: 1) to ensure that all laboratory testing carried out by the two Utilities laboratories the Water Quality Lab and Pollution Control Lab is performed according to industry standard laboratory practices, and 2) to provide data of known and documented quality for the purpose of demonstrating regulatory compliance and for other decision-making.

The addition of a full time QA Technician would provide the benefits of consistency in the administration of the QA Program, reduced turnover with hourly staff, and allow for greater delegation of responsibilities. Specifically, this position would maintain Standard Operating Procedures, personnel training records, and assist with internal quality system audits, annual ethics / data integrity training, and database maintenance. It would also provide the necessary staff capacity to further develop key QA Program elements like an internal audit program to support State lab certification process, records management, and QA reporting for lab performance. These functions are currently minimally developed or do not exist and are considered industry best practices for maintaining data integrity and high performing laboratories.

In 2019, the current QA Coordinator assumed responsibility for managing the configuration and administration of a new Laboratory Information Management System, which offers enhanced capabilities to the labs and to customers, but also requires approximately 10-15 hours per week of staff time not previously needed. The assumption of these additional duties has further delayed the development of key QA Program elements mentioned above.

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

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

Additional Information

Offer 1.47: Utilities: Water Quality Services - 1.0 FTE Quality Assurance Technician - Unfunded

Offer Type: Enhancement

- The mission of Water Quality Services Division, of which the QA Program is a part, is "to provide high-quality laboratory and watershed services that meet the needs of our customers, our community and the environment." Funds from this offer provide the data services necessary to uphold this mission, which is provided to all customers without regard to race, gender or other identities.

- This position will also support many of the data reporting functions, necessary to provide our internal and external customers with clear and accurate data. This service is particularly important for projects like Halligan Reservoir Enlargement as well as our water quality monitoring partnerships.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $77,763
  Ongoing Cost Description:
  Ongoing salary and benefits for Technician II, Sciences position

Scalability and explanation

There is little opportunity to scale this position back from full-time. The alternative to adding a new QA Technician is to continue with the current part-time hourly position even though after three years, we have come to understand that it is a permanent need. Without a full-time employee, we would continue to operate as we are today and forego building out the QA Program functions until a later future time.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: This position would support key quality assurance functions for the Water Quality Lab and the Pollution Control Lab, facilities which each provide critical water quality compliance testing services for Water Treatment and Water Reclamation operations.

Performance Metrics

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

Offer 1.47: Utilities: Water Quality Services - 1.0 FTE Quality Assurance Technician - Unfunded

Offer Type: Enhancement

Performance Measure Reason: This position would support the QA Program in helping to verify the accuracy of data generated by the laboratories and that they meet all established standards for quality. These data are critical for compliance reporting for the Wastewater plants discharge permits.

- ENV 157. Drinking Water Compliance Rate (% Days)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: This position will split time (50/50) between the Water Quality Lab and the Pollution Control Lab. So, in the same way that this position supports the wastewater operations (above), it also supports compliance reporting for the drinking Water Treatment Facility.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.47: Utilities: Water Quality Services - 1.0 FTE Quality Assurance Technician

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		46,600	58,434	25.4%
512000 - Benefits		17,452	22,030	26.2%
519000 - Other Personnel Costs		(2,562)	(3,218)	25.6%
510000 - Personnel Services		**61,490**	**77,246**	**25.6%**
559000 - Other Supplies		7,000	-	- %
550000 - Supplies		**7,000**	**-**	**- %**
Total Expenses		**68,490**	**77,246**	**12.8%**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	34,245	38,623	12.8%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	34,245	38,623	12.8%
Funding Source Total		**68,490**	**77,246**	**12.8%**

Offer 1.48: Utilities: Water Quality Services - Poudre Water Quality Network - Funded

Offer Type: Enhancement

2023: $50,000 and 0.00 FTE (excluding hourly staffing)

2024: $50,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support the development and implementation of the Poudre River Water Quality Network. The Network will provide the City with continuous, real time water quality information to support integrated decision making efforts to collectively manage, protect and communicate water quality in the Poudre River.

Funding will support operations and maintenance (O&M) of nine real time, multi sensor water quality meters in the Poudre River. The meters would be strategically located along the Poudre River to address cross departmental water quality needs to meet the following Network objectives:

- Establish and maintain a consistent, high quality and continuous data record to better understand and track trends Poudre River water quality.
- Improve the ability to detect and respond in a timely manner to pollution events in the Poudre River.
- Inform short- and long term planning efforts to protect, improve and maintain water quality in the Poudre River.
- Provide communication, outreach and education opportunities to better connect the organization and community to the Poudre River.

Annual Network O&M is essential to maintaining a consistent, high-quality data record to meet these objectives. Funding will procure the following services:

- Meter installation
- Routine field visits to calibrate, clean and maintain meters
- Reagents, calibration standards and equipment
- Services and software to stream and visualize real time data
- Annual check ups, preventative maintenance and repairs for all equipment

The primary impact of the Network is the opportunity to use innovative water monitoring technologies and data to support integrated, cross departmental planning and decision making. This will help the City better manage and communicate Poudre River water quality and collectively meet the community's vision to manage our water resources in a way that enhances, protects and sustains the services provided by the Poudre River.

Offer 1.48: Utilities: Water Quality Services - Poudre Water Quality Network - Funded

Offer Type: Enhancement

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 Fort Collins.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

- In 2021, the One Water Leaders (OWL) team, consisting of staff from water divisions across the City, revisited the original scope and goals of the Network. Through a series of workshops and integrated planning, the OWL team identified multiple cross-departmental benefits that enhanced the initial scope and goals of the Network to provide more impact to the City, community, and environment.

- Real-time water quality data will be available on a centralized web browser with customizable alert thresholds to deliver timely detection of pollution events to staff in Utility Services, including the Environmental Regulatory Affairs, Stormwater, and Wastewater Divisions. Early detection of these events will guide real-time management actions to protect City services and the Poudre River.

- Colorado State University (CSU) is providing in-kind data management services to assure high quality data are available to all users. Real-time data will be processed and reviewed by CSU for quality before the finalized data are published in the City's OpenData portal. The open-source data will support studies and assessments; planning, projects, and programs; and other City services.

- The Network supports national initiatives. The United States Geological Survey (USGS) maintains real-time water monitoring networks nationwide that are expensive (>$30K/yr/unit) and cover <1% of the country's streams and rivers. The Network supports the USGS's Next Generation Water Observing System by expanding coverage and providing a cost-effective model that other agencies can adopt

- A Network station located at CSU's Environmental Learning Center will support outreach and education programs, which are provided to K-12 students from diverse backgrounds and income levels. This partnership allows us to engage with our underrepresented youth community, connecting students with the Poudre River and inspiring them to pursue science, technology, engineering, and math fields.

Offer 1.48: Utilities: Water Quality Services - Poudre Water Quality Network - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $50,000
  Ongoing Cost Description:
  $50k per year is needed to support ongoing operation and maintenance of nine real-time, water quality meters in the Poudre River, which includes:
  -Installation of meters
  -Routine field visits to calibrate, clean, & maintain meters
  -Reagents, calibration standards, & equipment
  -Services and software to stream and visualize real-time data
  -Maintenance & repairs

Scalability and explanation

This already scaled-down offer leverages over $60,000 in equipment and services by partnering with In-Situ Inc and CSU. It could also be scaled up at a cost of $125K to include development of data visualization tools that would support a community facing, user friendly dashboard and to host more stakeholder outreach and engagement efforts. Outreach would help to determine the needs of the community and subsequently, to inform the development of other meaningful and impactful data products.

Links to Further Details:

- In-Situ Partners with Fort Collins and CSU to Monitor Poudre River Water Quality - https://in-situ.com/en/blog/situ-partners-fort-collins-csu-monitor-poudre-river-water-quality/
- USGS Next Generation Water Observing System - https://www.usgs.gov/mission-areas/water-resources/science/next-generation-water-observing-system-ngwos

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 Fort Collins.: The Poudre River faces stressors that compromise its water quality, which impact river health and the services the river and City provide to the community. The Network will improve the City's understanding of current and future Poudre River water quality; guide management decisions to sustain and improve water quality; and engage the community in the importance of river and watershed health.

Offer 1.48: Utilities: Water Quality Services - Poudre Water Quality Network - Funded

Offer Type: Enhancement

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: The Network will use innovative, smart water monitoring technologies and big data to support real-time decision-making and integrated, cross-departmental planning efforts. The opportunity exists to integrate these data with other data and machine learning capabilities to optimize how the City manages impacts to Poudre River water quality and communicates water quality to the community.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Climate change is already impacting Poudre River water quality and City services that rely on good water quality. Increasing temperature, wildfire, aridification, and extreme weather events will continue to threaten Poudre River water quality. The Network will improve the City's ability to understand, and proactively respond to and plan for threats to water quality from climate change.

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 reliability of the Poudre Water Quality Network to operate and produce data is critical to achieving the overall goals of the Network. A performance metric will be developed that focuses on operational reliability. For example, "the percentage of time that the Network is fully operational."

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

1.48: Utilities: Water Quality Services - Poudre Water Quality Network

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		50,000	50,000	- %
520000 - Purchased Prof & Tech Services		**50,000**	**50,000**	**- %**
Total Expenses		**50,000**	**50,000**	**- %**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	25,000	25,000	- %
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	25,000	25,000	- %
Funding Source Total		**50,000**	**50,000**	**- %**

Offer 1.49: Utilities: Wastewater – Drake Water Reclamation Facility Headworks - Unfunded

Offer Type: Asset Management-Enhanced

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $19,000,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The Drake Water Reclamation Facility (DWRF) has a treatment capacity of 23 million gallons per day (mgd), which makes it the largest wastewater facility in Northern Colorado. DWRF has made substantial process infrastructure improvements to meet regulations, reduce our environmental footprint, and minimize our impact to the surrounding community. What has not been updated is the beginning of all processes, the headworks.

The headworks of any wastewater facility is where the raw wastewater enters the treatment facility from the collection system. This process area is very corrosive and odiferous. Performance at this point in the process determines overall regulatory performance of the downstream units of the treatment process. Regulatory aspects in influent piping and sampling locations and preliminary treatment (i.e., removing inorganic material, such as wipes). A condition assessment was completed in 2017, which provided integrity ratings for all major facilities at the DWRF in the areas of mechanical, electrical, structural, HVAC, and electrical, instrumentation, and controls (EI&C). The assessment determined most of the headworks' major process and ancillary equipment was at or nearing end of life and recommended replacement by 2024. In addition to process improvements, building Improvements were recommended which included mechanical and EI&C as part of the facility upgrades based on age, condition, and effectiveness.

This part of the process also receives hauled waste from the community's septage haulers (porta potties and septage tanks). This activity is regulated through our Industrial Pretreatment Program requiring valid permits and dumping fees. In 2021, close to $300,000.00 was generated from the hauled waste program for the wastewater utility.

The improvements will include new screening mechanisms, hauled waste area, grit classifiers, and new HVAC and electrical.

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 Fort Collins.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- ENV 4.2 - Improve indoor and outdoor air quality.

Additional Information

Offer 1.49: Utilities: Wastewater – Drake Water Reclamation Facility Headworks - Unfunded

Offer Type: Asset Management-Enhanced

- This process area is a hazardous work environment to our staff and our partners in the hauled waste community. Due to the corrosive nature and the age and effectiveness of the infrastructure in place, the update is needed to ensure safe working conditions and to improve process performance further down the treatment channel.

- Included in the construction of this project will be, but not limited to, the following:

  - Exterior septage receiving station
  - Influent pump isolation gate replacement
  - Influent pump recoating
  - Influent and effluent bar screen gate replacement
  - New bar screens and screenings washer/compactors
  - New grit washer/classifiers
  - New screenings and grit conveyors

Impact to Ongoing Expenses

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

Scalability and explanation

This offer could be scaleable to address components of the overall project.

Links to Further Details:

- www.fcgov.com

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 Fort Collins.: The wastewater facilities directly impact the health of the Poudre River and other watersheds due to the direct discharge of its effluent. A properly functioning headworks is the initial key to limiting the impact on these watersheds.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Investment in aging infrastructure before failure provides the ability to predict and stabilize rates.

- ENV 4.2 - Improve indoor and outdoor air quality.: Improvement of the headworks will significantly improve the indoor air quality for internal staff and hauled waste drivers working in this area.

Offer 1.49: Utilities: Wastewater – Drake Water Reclamation Facility Headworks - Unfunded

Offer Type: Asset Management-Enhanced

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 metric calculates the % of compliance with wastewater regulations from the EPA and CDPHE.

- 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: Improvement of the headworks infrastructure will decrease our operation and maintenance costs per 1000 gallons treated.

- 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: Improvement of the headworks will increase the ability to perform planned maintenance vs. corrective maintenance due to the age and condition of the equipment from old to new.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.49: Utilities: Wastewater – Drake Water Reclamation Facility Headworks

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		-	19,000,000	- %
	560000 - Capital Outlay	**-**	**19,000,000**	**- %**
	Total Expenses	**-**	**19,000,000**	**- %**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	-	19,000,000	- %
	Funding Source Total	**-**	**19,000,000**	**- %**

Offer 1.50: Utilities: Wastewater HVAC Improvements - Funded

Offer Type: Continuing Enhancement

2023: $600,000 and 0.00 FTE (excluding hourly staffing)

2024: $600,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer provides funding to replace aging HVAC infrastructure at the Drake Water Reclamation Facility. Identified areas have reached the most critical level for replacement based on age and condition assessment. Assets are managed in the Maximo computerized maintenance management system and condition assessments as part of master planning efforts. HVAC components are listed as a level 3 red zone critical asset, meaning they need to be replaced in less than five years.

Working HVAC equipment provides safe working conditions for staff and provides a less corrosive environment for other equipment in the same area. Wastewater treatment produces a highly corrosive environment from air emissions.

Potential projects include dewatering HVAC, South Process Train Lift HVAC, and Headworks HVAC. Many projects at the wastewater plant require an evaluation of the HVAC units in particular process areas. This fund enables us to plan major HVAC projects and address needs as they present themselves day to day or with other projects.

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

✓ENV 4.2 - Improve indoor and outdoor air quality.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scaleable to 400K each year.

Links to Further Details:

- www.fcgov.com

Offer 1.50: Utilities: Wastewater HVAC Improvements - Funded

Offer Type: Continuing Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.2 - Improve indoor and outdoor air quality.: HVAC improvements help with internal air quality for onsite staff. Several areas of the wastewater treatment facility have corrosive environments with necessary safety air exchange requirements to ensure safe working conditions for staff.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Assets purchased are prioritized using our asset management system based on criticality, age, and condition. Utilizing a asset management system for asset expenses provides predictable planned expenses for proper rate stabilization planning.

Performance Metrics

- 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: Maintaining a PM/CM ratio of greater than 80/20 ensures proper planning and proactive asset management.

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

Performance Measure Reason: This metric is measured by regulatory compliance with the EPA and State NPDES programs.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.50: Utilities: Wastewater HVAC Improvements

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		600,000	600,000	- %
	560000 - Capital Outlay	**600,000**	**600,000**	**- %**
	Total Expenses	**600,000**	**600,000**	**- %**
Funding Sources				
503-Wastewater Fund: Reserves	Reserve	600,000	600,000	- %
	Funding Source Total	**600,000**	**600,000**	**- %**

Offer 1.51: Utilities: Wastewater - 1.0 FTE Lead Plant Operator - Funded

Offer Type: Enhancement

2023: $67,668 and 1.00 FTE (excluding hourly staffing)

2024: $82,229 and 1.00 FTE (excluding hourly staffing)

Offer Summary

The need for a Lead Plant Operator is to meet the ever- changing process needs in the wastewater treatment industry. The industry is evolving to utilize chemistry, biology, physics, and systems thinking to achieve desired results. Current organizational structures are not optimized with the complexity of today's wastewater operational needs. The Water Reclamation and & Biosolids (WRB) Division is going through some organizational improvements with an emphasis on succession planning, improved accountability, and greater communication. FC Lean staff lead led three organizational workshops that engaged roughly 10 WRB staff members in each group, to seek input on ideas they had to increase improve in those three areas from an organizational standpoint. All three workgroups identified the need for a Lead Plant Operator, instead of a Process Control Supervisor, as well as a Plant Superintendent to report to the Plant Manager. This Plant Operations set up would allow for more career progression opportunities and a visible path to identify goals and development opportunities for those interested.

The Plant Superintendent role would be filled by the current Process Control Supervisor role with little money funding increase needed. This position would better align with Colorado Department of Health & Environment (CDPHE) Reg. 100 Plant Operations requirements as well as align with the structure at the Water Treatment Plant. The structure would also facilitate greater upward mobility and succession planning initiatives.

The Plant Operations group currently has seven Plant Operators and has seen the number decrease in recent years due to repurposing and reassignments based on facility needs. This position would provide more staff bench for projects, on call, and coverage of sick leave and vacations, ensuring adequate life work balance.

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 Fort Collins.

- HPG 7.2 - Maintain the public trust through a high performing Council, organizational transparency, legal and ethical behavior, and regulatory compliance.

Additional Information

- This position will be recruited to all communities regardless of race, ethnicity, religion age, gender, sexual orientation.

Offer 1.51: Utilities: Wastewater - 1.0 FTE Lead Plant Operator - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $85,125
  Ongoing Cost Description:
  This is the pay for a skill level 8 Lead Plant Operator position.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- www.fcgov.com

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 Fort Collins.: This position positively impacts the City's ability to sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

- HPG 7.2 - Maintain the public trust through a high performing Council, organizational transparency, legal and ethical behavior, and regulatory compliance.: This position requires a high degree of ethical accountability to ensure the transparency and regulatory compliance in the areas of Public and Environmental Health of the community.

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 metric measure the regulatory compliance of the wastewater facilities with the NPDES program through the EPA and CDPHE. This position also aligns with Reg. 100 requirements for Water and Wastewater Facility professional operations and management.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.51: Utilities: Wastewater - 1.0 FTE Lead Plant Operator

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		49,458	62,910	27.2%
512000 - Benefits		17,904	22,745	27.0%
519000 - Other Personnel Costs		(2,694)	(3,426)	27.2%
510000 - Personnel Services		**64,668**	**82,229**	**27.2%**
559000 - Other Supplies		3,000	-	- %
550000 - Supplies		**3,000**	**-**	**- %**
Total Expenses		**67,668**	**82,229**	**21.5%**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	67,668	82,229	21.5%
Funding Source Total		**67,668**	**82,229**	**21.5%**

Offer 1.52: Utilities: Wastewater - Collection System Master Plan Update - Funded

Offer Type: Enhancement

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $150,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund a wastewater collection system master planning update to support capital improvements, asset renewal and development review.

The Wastewater Collection Master Plan includes significant hydraulic network modeling required to assess the performance of this system. As changes to system are proposed, such as through new development and capital improvements, it is critical the hydraulic models are updated to assess the impact on system performance metrics to assist in the decision-making process for improvements. Scenario planning is also a critical element of master planning so the Utility can be better prepared for events such as changes in diversion, inflow and infiltration, and increased urban density. The Wastewater Collection Master Plan also supports the asset replacement program in terms of pipe condition assessment, consequence of failure, and project prioritization. In addition, the Wastewater Utility is experiencing increased pressure to serve new development that may not be able to be served by a gravity sewer system and would require lift stations. This master plan update will evaluate the wastewater service area and provide recommendations for future lift stations as needed.

If this offer is not funded, decisions related to new development and asset renewal will be based on existing data or project-specific analysis. These approaches are less data-driven than a system-wide approach to master planning.

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 Fort Collins.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- This offer has the opportunity to advance equity for all, leading with race: through improving overall system reliability associated with extending the useful life of the wastewater collection system. A reliable wastewater collection system ensures all customers have access to wastewater collection service..

Offer 1.52: Utilities: Wastewater - Collection System Master Plan Update - Funded

Offer Type: Enhancement

- 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. The wastewater utility has a goal to replace this infrastructure on an 100-year life cycle based on the useful age of the pipe. This goal equates to a 1% annual replacement rate or approximately 4.5 miles of pipe/year.

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

Scalability and explanation

This offer could be scaled to reduce the overall detail of the master plan update.

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 Fort Collins.: Updating the wastewater collection master plan will make recommendations to maintain and improve the reliability and performance of the wastewater system.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Updating the wastewater collection master plan will make recommendations to maintain and improve the reliability and performance of the wastewater system which ensuring predictable utility rates.

Performance Metrics

- ENV 202. Wastewater Collection - Miles of 6" Pipe
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826464.html

Performance Measure Reason: The wastewater collection master plan supports the replacement of aging infrastructure with 6" clay pipes.

- ENV 70. Blockages Cleared (Wastewater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109767.html

Offer 1.52: Utilities: Wastewater - Collection System Master Plan Update - Funded

Offer Type: Enhancement

Performance Measure Reason: The wastewater collection master plan will make recommendations for infrastructure improvements that will improve system performance and reduce the amount of sewer blockages.

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.52: Utilities: Wastewater - Collection System Master Plan Update

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		-	150,000	- %
520000 - Purchased Prof & Tech Services		**-**	**150,000**	**- %**
Total Expenses		**-**	**150,000**	**- %**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	-	150,000	- %
Funding Source Total		**-**	**150,000**	**- %**

Offer 1.53: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility - Funded

Offer Type: Enhancement

2023: $300,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds an equipment storage building at Meadow Springs Ranch (MSR). MSR is owned and operated by the Water Reclamation and Biosolids Division of the Fort Collins Wastewater Utility. Located roughly 30 miles north of Fort Collins on the Wyoming border, MSR is the location where the Utilities applies about 2200 metric tons of regulatory compliant biosolids each year.

MSR provides a critical environmental regulatory function for the City of Fort Collins. In addition to biosolids application, MSR is working cattle ranch and is operated with highest degree of rangeland management and ecological standards to ensure the legacy of the mountains to plains areas. In order to perform the critical operation functions of MSR, heavy equipment, machinery, vehicles, and tools must be used and protected from the harsh environments of the open range. This equipment is valued at close to 2M dollars and includes back hoes, front end loaders, spreader trucks, semis, and utility trucks. A working shop is also used and maintained to enable fleet to be efficient in their service in the remote area.

The 2009, 2014, and 2017 Master Plans all identified the need for a storage facility to provide a weather and rodent proof location to store equipment. Vehicles left outside deteriorate more rapidly from the exposure to sun and rodent infestation, reducing the expected equipment life.

The storage building was approved through the BFO process for $300K in 2020. However, due to inflationary pressures on materials most recent estimates indicate a need for roughly twice that much including project management and permitting costs. The proposed location is on the southwest corner of the existing biosolids facility and would be built on an existing embankment. The proposed facility would house dump trucks, skid steers, bucket trucks, front end loaders, back hoes, and spreader equipment.

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.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Not applicable

Offer 1.53: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

Scalability and explanation

Not scaleable

Links to Further Details:

- www.fcgov.com

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 supports the operations of Meadow Springs Ranch. Meadow Springs Ranch is one of three City owned properties (Red Mountain, Soapstone, and Meadow Springs Ranch) that makes up the Mountains to Plains rangeland.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer will protect City/Utility investments in utility infrastructure and assets which provide stability in predicting rates.

Performance Metrics

- 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: This metric compares the operational costs against the volume of wastewater treated. Heavy equipment, machinery, and tools are part of the O&M budgets that would have a longer life if stored in the proposed storage facility.

- 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: Meadow Springs Ranch actively works to improve plant and wildlife habitat. Examples include the reintroduction of the Black Footed Ferret and the delisting of the Colorado Butterfly Plant.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 1.53: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility - Funded

Offer Type: Enhancement

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

1.53: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		300,000	-	- %
	560000 - Capital Outlay	**300,000**	**-**	**- %**
	Total Expenses	**300,000**	**-**	**- %**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	300,000	-	- %
	Funding Source Total	**300,000**	**-**	**- %**

Offer 32.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

2023: $246,170 and 2.00 FTE (excluding hourly staffing)

2024: $256,425 and 2.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer supports the Environmental Services Department (ESD) leadership, which includes two classified employees (Director and Business Support III). ESD provides services to the community and organization to pursue Council policies and goals on sustainability, air, climate, waste reduction, and environmental compliance. Key planning documents include Our Climate Future (combined climate, energy and waste plans to meet 2030 goals), the Air Quality Plan, and the Municipal Sustainability and Adaptation Plan.

ESD leadership:

- Oversees ESD's work to deliver on seven Council Priorities, planning/policy development, and resident and business engagement on policies and programs that protect the environment, improve health and quality of life.
- Manages a staff of 18 classified FTE, 1.5 contractual FTE, plus hourly staff and an annual ongoing budget of $1.98M (2021). Administrative support is critical in providing excellent customer service, including a high volume of inquiries about recycling facilities.
- Leads ESD's commitment and practice to advance equity-centered solutions and processes to achieving environmental goals.
- Advances the triple bottom line, which integrates economic, social and environmental considerations in all policies and programs.

The impact of funding this offer is the leadership necessary to support Fort Collins' efforts to face several significant issues including:

- The need to partner with the community and organizations at all levels to equitably increase resilience and reduce carbon emissions.
- Ground level ozone continues to be among the highest along the Front Range, Fort Collins has high levels of radon, and 1 in 4 households has a member with respiratory problems.
- Impending closure of the county landfill by 2024 and need to implement the Regional Wasteshed facilities.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

Additional Information

Offer 32.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

- ESD is committed to providing interpretation at events and translation of materials. Staff is pursuing models for community partnership in Our Climate Future (OCF) implementation that bring all perspectives and identities to the conversation. Staff is also committed to an equity practice & work with the community, City organization, department, and individual level to learn and grow together.
- ESD is responsible for the organization and community-wide systems to deliver on the commitment to becoming a carbon neutral community by 2050. OCF is the guiding document for achieving Fort Collins climate, energy, and zero waste goals.
- 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 Fort Collins policies and programs that support the protection of public health and the environment through improvement in outdoor and indoor air quality.
- ESD leads waste reductions and materials management programs. Staff are 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' waste from the landfill.
- 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 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 meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer is “OCF driven” and “OCF Capacity Building” by supporting implementation of Our Climate Future, particularly Big Move #1 “Shared Leadership and Community Partnership,” by providing leadership support for the City’s main team that drives forward the intensification of efforts to achieve the 2030 goals and improve resilience.

Offer 32.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

- 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 though 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.
- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: This offer provides leadership support for the planning and implementation of regional wasteshed 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 continue to provide leadership at all levels to ensure environmental goals are achieved both in Fort Collins and more broadly. Key collaborations include Larimer County (regional wasteshed, climate action, and air quality), Colorado Communities for Climate Action (policy advocacy), Recycle Colorado (recycling coordination), the Regional Air Quality Council (or RAQC), and many more.
- The ESD Director chairs Colorado Communities for Climate Action, a coalition of 39 Colorado cities and counties that represent 1 in 4 Coloradans to advance statewide policy on climate action. The Director also supports numerous regional, national, and international efforts to achieve Fort Collins' sustainability goals.
- In addition to external leadership, the Director also supports internal environmental leadership by serving as the Executive Sponsor for the City's efforts to lead by example on our sustainability goals. The Director also supports coordination of Leadership Link, a bi-monthly gathering of the City's executive and senior management leaders to ensure alignment within internal systems.
- In 2021, ESD's Business Support III position was increased from a 0.75 FTE (full-time equivalent) to 1.0 FTE. This increase was fully funded by ESD and has already seen significant department and community-wide benefits. Examples include supporting both advisory boards supported by ESD and the board supported by the Economic Health Office, as well as department-wide event planning and support.
- ESD staff have obtained over $300K in grant funding in 2021-2022, with over $500K in additional requests pending, including funds to expand indoor air quality and energy efficiency programs to underserved parts of the community, reduce radon, improve air quality monitoring, and support equity-centered implementation of Our Climate Future (OCF).

Performance Metrics

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

Offer 32.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html

Performance Measure Reason: This offer funds the Director who oversees the work of the Climate Program OCF Executive Team. Administrative support staff provide daily support to the team and community around information to achieve these goals and event coordination to support community engagement.

- 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.

Differences from Prior Budget Cycles

- Our Business Support III position increased from .75 FTE to 1.0 FTE. Increase in cost was covered through other pay differentials within ESD.

Explanation of Any Adjustments to Personnel Costs using object 519999

- 4% salary increase at the end of the introductory period (first six months with a new employee) is added back due to timing of salary loads in BART. They will occur later this year. The funding is available in 2022, but artificially lost in BART because salaries were loaded at current rate (as of March 2022).

Offer Profile

Offer Owner: LEx

Financial Lead: wbricher

Lead Department: Environmental Services

32.1: Environmental Services Leadership

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %
Expenses			
511000 - Salaries & Wages	183,710	191,977	4.5%
512000 - Benefits	51,460	53,619	4.2%
519000 - Other Personnel Costs	(6,979)	(7,395)	6.0%
510000 - Personnel Services	**228,191**	**238,201**	**4.4%**
521000 - Professional & Technical	250	250	- %
529000 - Other Prof & Tech Services	4,870	5,115	5.0%
520000 - Purchased Prof & Tech Services	**5,120**	**5,365**	**4.8%**
533000 - Repair & Maintenance Services	300	300	- %
530000 - Purchased Property Services	**300**	**300**	**- %**
542000 - Communication Services	2,160	2,160	- %
544000 - Employee Travel	2,575	2,575	- %
549000 - Other Purchased Services	4,828	4,828	- %
540000 - Other Purchased Services	**9,563**	**9,563**	**- %**
555000 - Office & Related Supplies	800	800	- %
559000 - Other Supplies	2,196	2,196	- %
550000 - Supplies	**2,996**	**2,996**	**- %**
Total Expenses	**246,170**	**256,425**	**4.2%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	246,170	256,425	4.2%
Funding Source Total	**246,170**	**256,425**	**4.2%**

Offer 32.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

2023: $892,114 and 7.00 FTE (excluding hourly staffing)

2024: $925,753 and 7.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer supports the Waste Reduction and Recycling (WR&R) staff and programs. The WR&R team supports the community and City organization in accelerated efforts to achieve the community's 2030 zero waste goal. The Our Climate Future plan outlines strategic steps to make progress toward that goal.

The WR&R team provides:

Education:
- The City's A to Z recycling list averages 9,600 visits/month
- The WR&R team supports residents, businesses, and construction & demolition sites in recycling and waste reduction
- Commitment to equity centered engagement

Policy Development:
- Recently implemented the Community Recycling Ordinance, which brought recycling to multi-family and commercial locations
- Implementing the Disposable Bag Ordinance in 2022, which bans plastic bags and adds a 10-cent fee to paper bags at grocers
- Currently exploring a districted residential trash and recycling system
- Policy development using an equity lens

Compliance:
- The WR&R team licenses haulers and supports compliance with construction & demolition and other recycling requirements

Infrastructure:
- The Timberline Recycling Center receives more than 400 user visits/day
- The WR&R team collaborates regionally through the Regional Wasteshed Coalition to support development of key waste, recycling and composting infrastructure

The WR&R team is also making progress on six Council Priorities: Accelerate composting, Make real progress toward Zero Waste (with a focus on multi-family and commercial recycling and construction & demolition recycling), Explore a districted system for trash & recycling, Enhance recycling education, Reduce plastic pollution, and Develop a Circular Economy Plan.

The impacts of this funding are education and outreach, policies, compliance and infrastructure to

Offer 32.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

support a shift from wasting to reducing, reusing and recycling.

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

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- In Our Climate Future (OCF) engagement, Black, Indigenous, and People of Color and historically underrepresented communities shared that recycling and composting are a primary interest.
- The WR&R team conducted an equity-focused engagement project called Barriers to Recycling that sought to understand barriers historically underrepresented groups face in the recycling system. The team is implementing these recommendations in 2023 and 2024.
- The WR&R team is approaching policy development engagement from an equity perspective and partnering with community groups to implement policies like the Disposable Bag Ordinance.
- Diversion rates measure the amount of material recycled or composted rather than landfilled. In 2020, Fort Collins' diversion rates were: residential 29%; commercial 30%; industrial 66%; combined Community Diversion Rate 52%.

Links to Further Details:

- Central page for waste reduction and 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
- Waste Reduction and Recycling Annual Reports including Community Diversion Rate information: https://www.fcgov.com/recycling/publications-resources.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: This offer funds the core City work to make progress toward the Road to Zero Waste goals.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Our Climate Future (OCF) is the plan to meet climate, energy and waste goals. This offer is "OCF Beneficial" & "OCF Capacity Building" as it provides community support and engagement for delivering waste reduction and recycling services in the community – a necessary component to reaching our 2030 zero waste & climate goals.

Offer 32.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: We strive to provide world-class service at the Timberline Recycling Center and all the ways we support businesses, multi-family complexes, and community members in working toward Zero Waste

Improvements & Efficiencies

- Given staff time to process thousands of roofing waste documents, we calculated a Fort Collins-specific formula to accurately estimate the waste from a roofing project based on the information submitted when applying for a permit rather than documentation after the project. This shift is saving WR&R staff and roofers significant time.

- Our Climate Future updated the 2013 Road to Zero Waste plan, along with the Climate Action Plan and the Energy Policy. Merging efforts for these plans increased integration of strategies to address goals and increased the efficiency of outreach. Staff coordinated the Our Climate Future community partner program to reach groups historically underrepresented in planning processes.

- With strong participation by Fort Collins staff and City Council, the Regional Wasteshed Coalition is collaborating on project implementation and active policy-making, which is more efficient and cost-effective than any single community taking action on their own.

- Recycling Ambassadors (RA) at the Timberline Recycling Center answer questions & assist visitors, maintaining a cleaner stream of recyclables. Thirty-one community members serve as RAs. Since 2017, RAs have contributed 3,600 hours, equivalent to $92k in staffing. RAs allow for substantially more outreach about waste reduction and recycling to occur.

- Municipal industrial waste (asphalt, wet soil, etc.) accounts for 90% of the City organization's waste. In 2021, Fort Collins was awarded best city in Colorado for recycling industrial waste (66% diversion of industrial waste.)

- Fort Collins adopted a disposable bag ordinance in 2021, which was then affirmed by voters. Later in 2021, the State of Colorado adopted policy relating to disposable bags. WR&R staff worked with Council to align the local ordinance with the state bill requirements and are now working with grocers and the community to implement both the local and state requirements.

- In 2021, the WR&R team worked with haulers and the community to implement the Community Recycling Ordinance, which brought recycling to all multi-family and commercial locations in Fort Collins. To efficiently process the hundreds of applications for variances to the ordinance, the team utilized an online form that automatically populated a database as opposed to staff manually entering each form.

Performance Metrics

- ENV 10. Community solid waste diversion rate

Offer 32.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html

Performance Measure Reason: Offer supports residents and businesses in increasing recycling and reducing waste material that otherwise would be sent to landfills for disposal.

- ENV 7. Material Landfilled Per Capita Per Day
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html

Performance Measure Reason: Waste Reduction and Recycling staff supports systems and engagement in the community to reduce waste generated.

- 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: Residential curbside collection from private garbage companies and other local service providers/outlets is 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.

Differences from Prior Budget Cycles

- Reduction Offer 27.7 in the 2021 budget cycle removed $10,746 from Outreach, Education & Memberships.
  Reduction Offer 27.11 in the 2021 budget cycle removed $15,000 for the Holiday Tree Recycling Program.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services

32.2: Waste Reduction & Recycling

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	- %
Expenses			
511000 - Salaries & Wages	558,703	580,807	4.0%
512000 - Benefits	164,216	171,946	4.7%
519000 - Other Personnel Costs	(28,916)	(30,111)	4.1%
510000 - Personnel Services	**694,003**	**722,642**	**4.1%**
521000 - Professional & Technical	52,148	52,148	- %
529000 - Other Prof & Tech Services	40,917	45,917	12.2%
520000 - Purchased Prof & Tech Services	**93,065**	**98,065**	**5.4%**
533000 - Repair & Maintenance Services	1,558	1,558	- %
530000 - Purchased Property Services	**1,558**	**1,558**	**- %**
542000 - Communication Services	8,072	8,072	- %
544000 - Employee Travel	14,266	14,266	- %
549000 - Other Purchased Services	68,600	68,600	- %
540000 - Other Purchased Services	**90,938**	**90,938**	**- %**
551000 - Vehicle & Equipment Supplies	700	700	- %
555000 - Office & Related Supplies	7,600	7,600	- %
556000 - Health & Safety Supplies	200	200	- %
559000 - Other Supplies	4,050	4,050	- %
550000 - Supplies	**12,550**	**12,550**	**- %**
Total Expenses	**892,114**	**925,753**	**3.8%**

Funding Sources

100-General Fund: Ongoing	Ongoing	235,429	263,821	12.1%
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	365,988	366,259	0.1%
100-General Fund: Recyclable Bag Fees	Ongoing Restricted	243,411	248,387	2.0%
100-General Fund: Reserves	Reserve	47,286	47,286	- %
	Funding Source Total	**892,114**	**925,753**	**3.8%**

Offer 32.3: Air Quality - Funded

Offer Type: Ongoing

2023: $628,114 and 5.00 FTE (excluding hourly staffing)

2024: $655,937 and 5.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer supports the Environmental Services Department (ESD) Air Quality (AQ) Division. For more than 30 years, the City of Fort Collins has been actively involved in addressing air pollution at a local level and working regionally and beyond to address air pollution on a larger scale. Key motivations for continued and enhanced efforts include:

- Fort Collins lies within an ozone non attainment area, meaning ground level ozone concentrations often exceed federal Environmental Protection Agency (EPA) health risk based exposure limits.
- Breathing polluted air can have inequitable outcomes, as those most susceptible to health problems include children and older populations, and those with pre existing heart or lung conditions, and one-quarter of Fort Collins households report a member with a respiratory issue.
- Localized impacts of particle pollution from dust and smoke (e.g., construction and wood fires) can create nuisance issues and health concerns near sources.
- Studies show that people spend up to 90% of their time indoors, and indoor air pollution is often much worse than outdoor air pollution.
- A changing climate contributes to increased air quality risks, such as increased emissions from wildfires that can contribute to particle pollution, and more high heat days that can contribute to ozone formation.

Capacity areas supported include:

- Developing and administering public information, outreach, incentives 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
- Obtaining and implementing air quality related grants
- 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 meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

Offer 32.3: Air Quality - Funded

Offer Type: Ongoing

- The AQ Division supports equitable outcomes using Environmental Justice screening tools to target outreach and engagement efforts to increase participation for diverse communities of color and underrepresented social identities.
- Incentive and outreach programs include a residential lawnmower rebate program, which in 2021 included collaboration with the Regional Air Quality Council to provide 183 electric lawnmowers to Fort Collins community members.
- The City's Healthy Homes program provides resources to help address indoor air quality issues related to adverse health effects by recommending low-cost or no-cost solutions for common issues. This program is volunteer supported, and includes recruitment, training, and support. Home assessments are available in person or by phone in both English and Spanish.
- The radon program has supported outreach, testing and mitigation programs for more than two decades. This includes provision of low-cost test kits, resources for low income assistance and energy efficient mitigation, and information on the risks of radon exposure during home purchases.
- 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:

- Air Quality Plan: www.fcgov.com/airquality/plans-policies
- Healthy Homes Indoor Air Quality Assessments: www.fcgov.com/airquality/healthyhomes.
- Live air quality data, alerts and updates: 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.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Related to Our Climate Future (OCF) planning, this offer is "OCF Beneficial" and "OCF Capacity Building" as 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

Offer 32.3: Air Quality - Funded

Offer Type: Ongoing

- In 2022, Council adopted new resources through the 2022 budget cycle to add 1.0 FTE to focus on increased air quality education and outreach. This position supports increased demand to raise awareness regarding air quality issues, increased connections to underrepresented parts of the community, and supports civic engagement opportunities related to air quality issues.

- In 2021, the City was awarded a 2-year EPA Environmental Justice Grant ($200K) to expand implementation of the Healthy Homes program in alignment with energy efficiency programs and making costly home upgrades more accessible to underserved parts of the community.

- In 2022, Larimer County and the City of Fort Collins began exploring options to jointly determine additional community-driven air quality monitoring priorities, through formation of a regional Air Quality Monitoring Advisory Committee.

- In 2022, the City was awarded EPA funds to install new regulatory monitors (ozone and oxides of nitrogen) in collaboration with the Colorado Department of Public Health and Environment (CDPHE).

- The City received a 2021-2022 grant ($9K) from the CDPHE to support implementation of the radon program. In 2021, efforts included an equity analysis that engaged community representatives from Spanish speaking communities to better inform future efforts to mitigate radon in households.

- The AQ Division supports electric conversions for small engine equipment. To date, the Parks Department (Parks, Forestry, Cemeteries and Golf) have achieved 56% conversion to electric equipment, Natural Areas is 85% and the Gardens on Spring Creek is 100% electric.

- The Air Quality team actively partners with City departments to advance transportation initiatives that benefit air quality, e.g., statewide legislation, regional transportation planning, and local efforts. In 2022, this included engagement with the North Front Range Metropolitan Planning Organization to plan for use of Greenhouse Gas metrics in regional planning.

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

Offer 32.3: Air Quality - Funded

Offer Type: Ongoing

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.

Differences from Prior Budget Cycles

- n/a

Explanation of Any Adjustments to Personnel Costs using object 519999

- 4% salary increase at the end of the introductory period (first six months with a new employee) is added back due to timing of salary loads in BART. They will occur later this year. The funding is available in 2022, but artificially lost in BART because salaries were loaded at current rate (as of March 2022).

Offer Profile

Offer Owner: carchuleta

Financial Lead: wbricher

Lead Department: Environmental Services

32.3: Air Quality

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	- %
Expenses			
511000 - Salaries & Wages	402,809	420,937	4.5%
512000 - Benefits	120,246	125,891	4.7%
519000 - Other Personnel Costs	(17,846)	(18,796)	5.3%
510000 - Personnel Services	**505,209**	**528,032**	**4.5%**
521000 - Professional & Technical	29,078	29,078	- %
529000 - Other Prof & Tech Services	18,370	23,370	27.2%
520000 - Purchased Prof & Tech Services	**47,448**	**52,448**	**10.5%**
533000 - Repair & Maintenance Services	835	835	- %
530000 - Purchased Property Services	**835**	**835**	**- %**
542000 - Communication Services	5,640	5,640	- %
544000 - Employee Travel	10,330	10,330	- %
549000 - Other Purchased Services	7,545	7,545	- %
540000 - Other Purchased Services	**23,515**	**23,515**	**- %**
555000 - Office & Related Supplies	4,800	4,800	- %
559000 - Other Supplies	19,000	19,000	- %
550000 - Supplies	**23,800**	**23,800**	**- %**
573000 - Rebates & Incentives	6,000	6,000	- %
574000 - Grants	15,307	15,307	- %
579000 - Other	6,000	6,000	- %
570000 - Other	**27,307**	**27,307**	**- %**
Total Expenses	**628,114**	**655,937**	**4.4%**

Funding Sources

100-General Fund: Ongoing	Ongoing	297,173	367,877	23.8%
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	299,417	256,536	-14.3%
100-General Fund: Reserves	Reserve	31,524	31,524	- %
	Funding Source Total	**628,114**	**655,937**	**4.4%**

Offer 32.4: Climate Commitment - Funded

Offer Type: Ongoing

2023: $428,687 and 3.00 FTE (excluding hourly staffing)

2024: $448,151 and 3.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer supports programs and staff in the Climate Team of the Environmental Services Department to:
Lead implementation of Our Climate Future (OCF), which includes cross departmental and community wide engagement to achieve the goals.
- Conduct extensive community engagement in alignment with program and policy development and campaign deployment including OCF, the Shift behavior change campaign and supporting the Natural Resources Advisory Board.
- Increase community and organizational resilience through climate change preparedness planning, project management and support, and operational improvements. OCF includes recognition that the impacts of climate change are here and growing, so resilience and adaptation are embedded in the plan strategies.
- Conduct robust data management and reporting, both community wide and for the municipal organization, including annual Community Carbon Inventory and department-wide metrics for environmental sustainability.
- Provide leadership at all levels to achieve climate goals, including state level engagement with Colorado Communities for Climate Action (39 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, as well as supporting departments Citywide to scale and achieve these objectives.

Community members have consistently reaffirmed their support for the work, as documented in the statistically valid Community Survey which most recently (2021) found that nearly half of respondents feel the City should be doing more to prioritize environmental efforts. (With another 47% saying we should keep up the same effort.)

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

- Fort Collins is deeply committed to doing our part in addressing the global climate emergency and has been engaged on this issue since 1999 (when the first Climate Action Plan was completed). Unanimously adopted goals include a reduction in carbon emissions of 20% below 2005 levels by 2020 (achieved), 80% by 2030, and carbon neutrality by 2050.

Offer 32.4: Climate Commitment - Funded

Offer Type: Ongoing

- In 2021, City Council adopted Our Climate Future (OCF), an updated Climate Action Plan, Energy Policy, and Road to Zero Waste Plan, that simultaneously address climate, waste and energy goals while committing to community equity and resilience outcomes.
- OCF is centered in equity for all, leading with race, which means acknowledging the most disparate outcomes in our country follow racial lines. Fort Collins' equity indicators data confirms that this community is no exception. The aspiration of OCF is an action plan owned by and benefitting all parts of our community.
- This offer supports the overall coordination of OCF, including the citywide approach to implementation, community engagement, performance measurement, and resilience. OCF includes 13 Big Moves supported by a series of strategies and tactics (Next Moves) needed to achieve the Big Moves and benefit all community members.
- This offer funds four FTEs in the Climate Team; two of those positions are split funded with Utilities (Climate Program Manager & Lead Sustainability Specialist).

Links to Further Details:

- www.fcgov.com/climateaction (Main climate action webpage) and https://ftcollinscap.clearpointstrategy.com/ (Climate Action Dashboard that publicly reports progress) and www.fcgov.com/ourclimatefuture (OCF plan webpage)
- https://www.shiftfoco.com/ (Launched in 2020, community engagement platform to engage residents, neighborhoods, and businesses in climate action)
- https://www.fcgov.com/socialsustainability/files/fort-collins-equity-indicators-3-29-21.pdf (Equity Indicators Report)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer is OCF Driven and OCF Capacity Building by supporting implementation of OCF, as all personnel, programs, and projects funded by it accelerate progress towards the 2030 goals for climate and renewable electricity.

Improvements & Efficiencies

- While traditional climate action planning treats climate change like a math problem; Fort Collins aspires to transform climate planning and action efforts to be centered in equity. This means changing how engagement, policies, and programs are developed and implemented to support shared leadership and co-creation of solutions with the community.

Offer 32.4: Climate Commitment - Funded

Offer Type: Ongoing

- The Shift program has implemented a new approach by partnering with individual departments to embed marketing and behavior change tools into ongoing work. In 2020 The Climate Team partnered with FC Moves and in 2021 with Water Conservation. FC Moves continues to leverage the Shift Your Ride campaign.

- This offer provides support, facilitation and project management services for cross departmental and community-wide collaboration to help reduce risk from climate hazards such as drought, increased temperatures and wildfire impacts. For example, interdisciplinary strategies are embedded throughout OCF that improve community-wide, organizational, and regional resilience.

- Based on Council and community direction, industrial emissions are now included in the Community Carbon Inventory, making clear communication and reporting as well as strong relationships with businesses and stakeholders even more important. OCF staff also worked with FC Lean to reimagine how project progress is tracked for specific strategies, which informs 2030 and 2050 inventory projections.

- Though the Community Carbon Inventory has traditionally been the primary indicator of progress on climate action, new Big Moves and the focus on equity means additional metrics are needed to measure how our community is reaching its goals and benefitting from this work. These new metrics are proposed in OCF and will be further refined and developed with community input.

- At the state level, Fort Collins partners with Colorado Communities for Climate Action (CC4CA), a coalition of 40 local governments advocating for stronger state and federal climate policy. Over a dozen climate bills were passed by the state and new statewide goals have been adopted, representing a significant leveraging for emissions reductions Fort Collins alone could not have achieved.

- At the national level, Fort Collins led an effort (funded by USDN) with 12 U.S. cities to transform the way cities approach climate planning, which has resulted in a framework any community can employ for climate work centered in equity. At an international level, Fort Collins works with its partner City Vila Nova de Famalicão in Portugal to drive sustainable outcomes and peer learning.

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 offer directly supports planning, coordination, implementation and tracking progress on this performance measure. The 2020 Community Carbon Inventory found Fort Collins had reduced emissions 24% below 2005 levels, which is a decrease in per capita emissions of 41%. 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

Offer 32.4: Climate Commitment - Funded

Offer Type: Ongoing

Performance Measure Reason: The community set a goal in 2019 to achieve 100% renewable electricity by 2030. This offer supports strategic planning toward this goal, in collaboration with Fort Collins Utilities and Platte River Power Authority. Fort Collins has dramatically changed sources and efficiency in energy use since 2005. Electricity sources in 2021 were over 50% from non-carbon sources (from less than 20% in 2005).

- TRAN 65. % Commute Mode Share
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html

Performance Measure Reason: 21% of community emissions in 2020 were related to Vehicle Miles Traveled (VMT). VMT is predicted to continue increasing as the Fort Collins population grows. Climate action efforts provided by this offer support strategic planning toward reducing transportation emissions and direct community engagement via the Shift campaign.

Differences from Prior Budget Cycles

- Lead Specialist labor distribution was changed to .5 FTE. In previous cycles, the distribution was 1.0 FTE in Environmental Services with a Utilities transfer to General Fund to cover. Process change this year eliminates the transfer behind the scenes, and points the labor distribution .5 to General Fund and .5 to Utilities instead.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Used to adjust ongoing salary by 3,713 to regular rate, reducing 6% interim role that was active as of budget load, but ended in 2021.

Offer Profile

Offer Owner: hdepew

Financial Lead: wbricher

Lead Department: Environmental Services

32.4: Climate Commitment

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Expenses			
511000 - Salaries & Wages	262,754	274,330	4.4%
512000 - Benefits	74,502	77,971	4.7%
519000 - Other Personnel Costs	(12,760)	(13,341)	4.6%
510000 - Personnel Services	**324,496**	**338,960**	**4.5%**
521000 - Professional & Technical	24,268	24,268	- %
529000 - Other Prof & Tech Services	52,317	57,317	9.6%
520000 - Purchased Prof & Tech Services	**76,585**	**81,585**	**6.5%**
542000 - Communication Services	6,394	6,394	- %
544000 - Employee Travel	7,250	7,250	- %
549000 - Other Purchased Services	7,794	7,794	- %
540000 - Other Purchased Services	**21,438**	**21,438**	**- %**
555000 - Office & Related Supplies	2,500	2,500	- %
559000 - Other Supplies	3,668	3,668	- %
550000 - Supplies	**6,168**	**6,168**	**- %**
Total Expenses	**428,687**	**448,151**	**4.5%**

Funding Sources				
100-General Fund: Ongoing	Ongoing	376,237	392,701	4.4%
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	52,450	55,450	5.7%
	Funding Source Total	**428,687**	**448,151**	**4.5%**

Offer 32.5: Municipal Sustainability - Funded

Offer Type: Ongoing

2023: $139,868 and 1.00 FTE (excluding hourly staffing)

2024: $147,386 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support programs and staff who coordinate implementation of the Municipal Sustainability and Adaptation Plan (MSAP) and reflects an important commitment to organizational sustainability. To achieve these organizational goals, the entire organization benefits from our commitment and involvement in sustainability through aligned work. City Plan emphasizes sustainability as a community vision, so it is important the City leads the way. Our core value of stewardship is highlighted through the work this offer provides.

This offer allows the City to lead by example by making progress on the following areas:

- 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 in water efficiency.
- We responsibly manage materials throughout their life cycle to achieve waste reduction outcomes.
- Our transportation systems, energy production and facilities lead in sustainable design and resource efficiency.
- The City is a high performing and resilient organization that has a culture of operational sustainability.

This offer resources staff and programs to:

- Lead coordination of MSAP implementation, which includes six interdepartmental teams
- Administer employee engagement in alignment with the MSAP.
- Increase municipal organizational resilience through climate preparedness planning and operational enhancements
- Perform data management and reporting, including organization-wide metrics
- Lead the internal City Sustainability Team with representatives from every Service Area, which fosters interdepartmental collaboration

Funding this offer has provided centralized coordination on sustainability throughout the organization. This has allowed for enhanced collaboration, better decision-making, and overall metrics that track progress and future planning.

Offer 32.5: Municipal Sustainability - Funded

Offer Type: Ongoing

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

Additional Information

- This offer funds one full-time classified position and one part-time hourly program assistant to work on the daily administration of sustainability projects and programs. Hourly work duties include data collection and analysis, monthly internal sustainability newsletters, program management and communication.
- Municipal sustainability increases coordination and standardization across the organization. It provides internal strategies for climate resilience and adaptation while building staff commitment and culture.
- Annual employee engagement programs recognize teams and their quality work, inspire employees to embrace sustainability and increase collaboration. Employees from all services areas participate and gain insights and connections to projects. There are several examples of enhanced collaborative work as a result of learning during the engagement programs.
- The MSAP includes an expanded focus on how the City will respond and adapt to climate change and its potential impacts to operations.
- MSAP Strategy 6.2.4 “Implement programs that support inclusive excellence throughout the organization” includes embracing an inclusive environment in work settings. A person’s identity or identities does not predict sustainable outcomes. All city staff contribute to a sustainable organization regardless of their position in the organization.

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)
- 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 ✓)

Offer 32.5: Municipal Sustainability - Funded

Offer Type: Ongoing

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: The strategies outlined in the MSAP support this objective, specifically We Are Resilient goal and We Are Carbon Neutral goal. Within these goals are strategies outlining energy efficiencies, building electrification, transportation systems and asset management for resiliency.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: The strategies outlined in the MSAP support this objective, specifically We Are A World Class Workplace goal. Within this goal are strategies outlining policies, culture and performance excellence for the organization.

- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: Accelerate efforts to achieve 2030 zero waste goals. - The strategies outlined in the MSAP support this objective, specifically the We Are Zero Waste goal. 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 City of Fort Collins leads by example on community greenhouse gas reduction goals. As of 2020 (the last year calculated), the City's municipal inventory is 44% below 2005 levels. Drivers of reduction include increased energy efficiency in municipal buildings, cleaner electricity generation, and small- scale site innovations.

- Employee engagement furthers sustainability goals. Building on years of employee engagement programming, a new curriculum is offered annually. In 2021, the focus was on public lands. This program showcased the people, projects and operational excellence behind managing the variety of City-owned lands.

- Pre/Post program evaluation concludes that the employees learn, grow, and connect from participation. There were 156 participants in 2021 and over 90% said they were aware of the ways they could directly contribute to the City's land management decisions and stewardship efforts after participating.

- 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 all of the outcome areas.

- Examples of sustainability projects include the following:
  - We Are Resilient: The Parks Department has converted 56% 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.

Offer 32.5: Municipal Sustainability - Funded

Offer Type: Ongoing

- - 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: Fixture upgrades at municipal facilities save 390,000 gallons each year – roughly equivalent to all the water used in a year by 32 average families. The Parks Department uses cloud-based central irrigation management technology which allows remote control of our watering and quickly indicates leaks.

- - We Are Zero Waste: Since 2014 computers/laptops certified as environmentally preferable, which has earned the Green Electronics Council EPEAT (Electronic Product Environmental Assessment Tool) 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 landfill.

- - We Are Carbon Neutral: The City's electric fleet vehicles earned the City #1 Green Fleet Award for the Americas in 2020. 12 municipal buildings have solar panels and many buildings and facilities have received energy efficiency upgrades. Building energy and water use is reported into the Energy Star portfolio manager for transparency.

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 We Are Carbon Neutral goal outlines strategies for the City to take to become carbon neutral. As of 2020, the City's Greenhouse Gas emissions are down 44% from 2005 (well below the target of 20% reductions). 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 https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html

Performance Measure Reason: MSAP We Are Carbon Neutral goal outlines strategies for decreasing the City's buildings and facilities energy use. The average energy at City buildings dropped 20% from 2005 to 2019 through careful energy management and increased energy efficiency, conservation, and renewables.

Differences from Prior Budget Cycles

- N/A

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 32.5: Municipal Sustainability - Funded

Offer Type: Ongoing

- Field used to adjust ongoing salary by 5,792 to regular rate, reducing 6% interim role that was active as of budget load, but ended in 2021.

Offer Profile

Offer Owner: mfinchum

Financial Lead: wbricher

Lead Department: Environmental Services

32.5: Municipal Sustainability

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	102,185	106,453	4.2%
512000 - Benefits	27,340	28,585	4.6%
519000 - Other Personnel Costs	(4,451)	(4,654)	4.6%
510000 - Personnel Services	**125,074**	**130,384**	**4.2%**
521000 - Professional & Technical	250	250	- %
529000 - Other Prof & Tech Services	5,881	8,089	37.5%
520000 - Purchased Prof & Tech Services	**6,131**	**8,339**	**36.0%**
542000 - Communication Services	1,200	1,200	- %
544000 - Employee Travel	1,900	1,900	- %
549000 - Other Purchased Services	1,420	1,420	- %
540000 - Other Purchased Services	**4,520**	**4,520**	**- %**
555000 - Office & Related Supplies	1,000	1,000	- %
559000 - Other Supplies	2,050	2,050	- %
550000 - Supplies	**3,050**	**3,050**	**- %**
574000 - Grants	1,093	1,093	- %
570000 - Other	**1,093**	**1,093**	**- %**
Total Expenses	**139,868**	**147,386**	**5.4%**

Funding Sources

100-General Fund: Ongoing	Ongoing	139,868	147,386	5.4%
	Funding Source Total	**139,868**	**147,386**	**5.4%**

Offer 32.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

2023: $300,132 and 0.00 FTE (excluding hourly staffing)

2024: $301,773 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This Offer funds Timberline Recycling Center (TRC) operations and part-time hourly staff. The TRC is a public recycling drop-off center for both everyday and hard to recycle materials.

Site details:
The TRC's Everyday Recyclables yard accepts bottles, cans, plastic film, paper, etc., and is open seven days a week.

The Hard-to-Recycle Materials yard provides a one-stop recycling option for items such as yard trimmings, electronics, scrap metal and aggregates, batteries, paint, oil and antifreeze. This site offers the opportunity to accept additional materials as market opportunities arise – bulky plastics, fire extinguishers, and baling twine have all been added to the “acceptable items” list since opening the TRC in 2017.

The site also provides an opportunity to host community events. These events allow special materials like mattresses and books to be collected for one day, and allow creative community partnerships to develop, such as the furniture reuse pilot event.

The TRC is supported by the Recycling Ambassador volunteers who are trained to answer visitors’ recycling questions, assist mobility limited recyclers in transporting their recyclables to the bins, and support the site upkeep.

Site impact:
The TRC is a key component of Fort Collins’ recycling systems and is used by more than 400 recyclers per day.

The Everyday Recyclables Yard supports recycling opportunities for small businesses and residents who choose to haul their own recyclables, serves as “overflow” capacity for residential recyclers, and supports those willing to separate out their recyclables to support them being recycled into higher quality recycling markets (e.g., separated white office paper).

The Hard to Recycle Materials Yard not only offers residents an opportunity to recycle hard to recycle materials, but also provides the ability to develop community partnerships and support a local circular economy.

The TRC supports progress toward Council adopted zero waste goals.

Offer 32.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

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

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

Additional Information

- WR&R staff conducted learning journeys with members of Fort Collins' low-income, Spanish-speaking and disability communities in 2020 to see the site through their eyes. Staff is incorporating this valuable feedback into day-to-day operations and the longer term Sustainable TRC plan in development.
- The Hard-to-Recycle Materials Yard received over 1 million pounds of recyclables in 2021, a 100% increase since its first year of operation in 2017. While the amount of material collected was slightly lower in 2021 than in 2020, numbers of visitors increased by 3% for a total of 11,059 people, which is a 150% increase since 2017.
- The Everyday Recyclables Yard continued to be a valued community resource, being utilized by an average of over 400 recyclers per day. Volumes of material recycled at the Everyday Recyclables part of the site remained high, with over 3.3 million pounds of material collected in 2021. This is a 20% increase from the amount of materials collected in 2017 when the site opened.
- In 2020, a significant increase in online shopping resulted in residents generating much more cardboard. This trend continued in 2021, as the TRC continued to be an important recycling option. Nearly 800 tons of cardboard was recycled at the TRC in 2021, a 12% increase from 2020.
- The TRC website is one of the most used City websites, with an average of 3,000 visits per month. 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.

Links to Further Details:

- https://www.fcgov.com/recycling/ (central page for waste reduction and recycling)
- Timberline Recycling Center webpage https://www.fcgov.com/recycling/dropoff.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: The Timberline Recycling Center is a baseline element of the City's recycling infrastructure by supporting community members in recycling everyday and hard-to-recycle materials. It supports progress toward Road to Zero Waste goals.

Improvements & Efficiencies

Offer 32.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

- Hauling and some site staffing is currently performed by contractors. Based on direction from the Council Finance Committee in 2021, City staff is developing an analysis of the costs to operate the site via contractor vs. conducting operations in-house. This analysis will be complete in 2022, and staff will work with City leadership to determine whether a change in operating model is warranted.

- The WR&R team is developing the Sustainable TRC Plan, which is an opportunity to identify any operational efficiencies now that the TRC has been open for five years, and to dream with the community about what the TRC might become over the next five years.

- In 2020, 47 trained volunteer Recycling Ambassadors (RA) shared 827 hours of time educating TRC visitors (equivalent value of $22,500.) RAs answer questions, distribute flyers, & help visitors place items in correct bins, maintaining a cleaner stream of recyclables. RA presence at the site discourages dumping of unacceptable items, which can be costly to clean up.

- Thanks to funding from City of Fort Collins Stormwater, the $5 entry fee is waived for customers bringing in only antifreeze, batteries, & oil. (Paint-only customers already enjoyed a free entry, courtesy of Colorado's PaintCare program). The partnership supports clean stormwater & watersheds by reducing dumping of materials that would otherwise be more challenging to dispose of responsibly.

- When separated from other lower-value mixed paper, sorted office paper maintains a strong market value and can be recycled into higher quality paper. The sorted office paper bin has been a success since its addition to the site: 22.5 tons of this high-graded paper was recycled in 2021.

Performance Metrics

- 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: The TRC accepts everyday and hard-to-recycle materials, including substantial amounts of cardboard. With increased on-line shopping, customers increasingly bring in extra cardboard boxes from both home and business. In 2020, over 700 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 the TRC to augment curbside recycling services when they have excess amounts of materials, for instance moving boxes and online shopping boxes. 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.

- ENV 51. Residential materials diversion rate
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=756387.html

Offer 32.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

Performance Measure Reason: The materials recycled at the TRC are reflected in the residential diversion rate, which measures the percentage of materials recycled or composted rather than landfilled.

Differences from Prior Budget Cycles

- No budget change from 2020 BFO Offer

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

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services

32.6: Timberline Recycling Center

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	32,337	33,145	2.5%
512000 - Benefits	3,282	3,365	2.5%
510000 - Personnel Services	**35,619**	**36,510**	**2.5%**
521000 - Professional & Technical	4,368	4,368	- %
529000 - Other Prof & Tech Services	124,350	124,350	- %
520000 - Purchased Prof & Tech Services	**128,718**	**128,718**	**- %**
531000 - Utility Services	5,600	5,600	- %
532000 - Cleaning Services	102,074	102,824	0.7%
533000 - Repair & Maintenance Services	18,000	18,000	- %
530000 - Purchased Property Services	**125,674**	**126,424**	**0.6%**
549000 - Other Purchased Services	7,500	7,500	- %
540000 - Other Purchased Services	**7,500**	**7,500**	**- %**
559000 - Other Supplies	2,621	2,621	- %
550000 - Supplies	**2,621**	**2,621**	**- %**
Total Expenses	**300,132**	**301,773**	**0.5%**

Funding Sources

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	300,132	301,773	0.5%
	Funding Source Total	**300,132**	**301,773**	**0.5%**

Offer 32.7: Timberline Recycling Center Equipment Replacement - Funded

Offer Type: Asset Management-Enhanced

2023: $231,960 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This Offer will (1) fund the replacement of the second half of the existing equipment and (2) new equipment needed to meet current usage of the Everyday Recyclables yard at the Timberline Recycling Center (TRC), which is a public recycling drop-off center. (The first half of the equipment was funded in 2022 via offer 48.8.)

The City's recycling center on Riverside Ave was created in 2001. In 2016, this equipment was moved to Timberline Rd. to become the Everyday Recyclables yard of the TRC.

The TRC Everyday Recyclables yard is now used by over 400 recyclers per day. The usage of the site had grown slowly with a 6% increase in volumes recycled from 2011 to 2017. However, from 2017 to 2020, the volumes recycled at the Everyday Recyclables yard increased by 20%. This growth cannot be absorbed in the current bins; the number of bins has remained relatively static for nearly 20 years.

The site currently runs out of capacity over holiday weekends, and even had to be closed two consecutive weekends over the 2020/21 holiday season because all the bins were full and could not be emptied until Monday. As a short-term remedy, the TRC has been borrowing bins from Streets and the contractor who services the site at high usage times. This is not a sustainable option long-term as the roll-off bins from Streets and the contractor are not always available and does not address the fact that the site operates at near-capacity all the rest of the year. This means that anytime equipment breaks, or any other element goes awry at the site, the recyclables back up quickly and cause major issues. The additional capacity will allow the site to navigate increased usage over the holidays and service disruptions during the rest of the year, as well as be equipped for the growth of usage in coming years.

Impact: This offer ensures this well-loved community resource will continue to be safe and available to recyclers for years to come and can continue to support progress to zero waste goals.

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

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

Offer 32.7: Timberline Recycling Center Equipment Replacement - Funded

Offer Type: Asset Management-Enhanced

- Waste Reduction and Recycling staff secured a grant to replace one compactor in 2019. The remaining equipment has been in use for over 20 years and is on borrowed time as the equipment has an anticipated lifespan of 15 years. This is evident in the rust and damage on the equipment.
- Waste Reduction and Recycling staff are developing the Sustainable TRC Plan, which includes a fresh look at TRC operations and to plan for the next five years. This project includes developing an all-inclusive budget, which will include equipment replacement planning for future years.
- Recent engagement has brought a focus on the challenges with accessibility of the TRC to members of the disability community. Through the Sustainable TRC plan, staff is working to identify ways to increase accessibility of the TRC for all community members.
- The new equipment requested is one additional cardboard compactor and additional bins for mixed paper and commingled containers, as well as platforms to access the new bins. The equipment requested for replacement is four roll-off bins and six metal platforms used to access the bins.
- All new bins will be designed to be able to be serviced by older cable-style or newer hook-style roll-off trucks, allowing for flexibility and efficiency servicing the bins in the future.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable – equipment purchase could be undertaken over multiple years. Equipment prioritization (most to least urgent):

Tier 1: replacement: $60k; new equipment: $95k = Total $155k
- Replace roll-off bins and purchase new equipment

Tier 2: $77k
- Replace platforms to access the bins

Pricing assumptions:
Roll-off bin = $14k each
Metal platforms = $12k each
Compactor = $32k
Electrical and setup for new compactor = $5k
Contingency of 7% applies to all costs

Offer 32.7: Timberline Recycling Center Equipment Replacement - Funded

Offer Type: Asset Management-Enhanced

Links to Further Details:

- www.fcgov.com/TRC Timberline Recycling Center webpage, including a link to a virtual tour of the site at the top of the page

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: The Timberline Recycling Center is a baseline element of the City's recycling infrastructure by supporting community members in recycling everyday and hard-to-recycle materials. It supports progress toward Road to Zero Waste goals.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Our Climate Future (OCF) is the plan to meet climate, energy and waste goals. This offer is "OCF Beneficial" & "OCF Capacity Building" as it provides the infrastructure and supportive staff for delivering waste reduction and recycling services in the community – a necessary component to reaching our 2030 zero waste & climate goals.

Performance Metrics

- ENV 7. Material Landfilled Per Capita Per Day https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html

Performance Measure Reason: The Timberline Recycling Center supports community members in reducing the waste they generate.

- ENV 51. Residential materials diversion rate https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=756387.html

Performance Measure Reason: The materials recycled at the Timberline Recycling Center are included in the Residential Diversion Rate, which measures the percentage of material recycled or composted rather than landfilled. The TRC enables community members to increase recycling and to reduce waste material that otherwise would be sent to landfills for disposal.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Offer Profile

Offer 32.7: Timberline Recycling Center Equipment Replacement - Funded

Offer Type: Asset Management-Enhanced

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services

32.7: Timberline Recycling Center Equipment Replacement

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		231,960	-	- %
560000 - Capital Outlay		**231,960**	**-**	**- %**
Total Expenses		**231,960**	**-**	**- %**
Funding Sources				
100-General Fund: Recyclable Bag Fees	Ongoing Restricted	231,960	-	- %
Funding Source Total		**231,960**	**-**	**- %**

Offer 32.8: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations - Funded

Offer Type: Continuing Enhancement

2023: $58,085 and 0.00 FTE (excluding hourly staffing)

2024: $58,085 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will right-size the Timberline Recycling Center (TRC) budget to match the accurate cost of providing this service to the community. This offer is a continuation of an enhancement funded in 2022 and represents an ongoing need, including hourly staffing and operations funding. The TRC is a public recycling drop off center.

The TRC is used by more than 400 recyclers per day and is a well-loved community resource. It consists of the Everyday Recyclables yard (available at no charge), which accepts bottles, cans, paper, etc., as well as the Hard-to-Recycle Materials (HTRM) yard (small entry fee charged), which accepts paint, batteries, electronics, yard waste, bulky plastics and much more.

The TRC supports progress toward meeting the City's zero waste goals.

A previous iteration of the site, which accepted only everyday recyclables (bottles, cans, paper etc.), was located off Riverside Ave. Once the site was moved to Timberline, it was expanded to also include the HTRM yard. Not knowing the exact budget needs for the HTRM yard, an initial budget was created and approved in 2016. When the operations for the first few years yielded unspent funds at year end, the budget was reduced by $44,500.

Since 2018, the cost for hauling the recyclables has increased, as has the market cost to recycle everyday recyclables. Staff has identified & implemented numerous efficiencies to reduce site costs & has considered additional ideas to close the gap in funding. However, ideas that would significantly reduce the level of service to the community were not considered to be aligned with the objectives for the TRC. The increase in operating costs, which are outside the City's control, are far more substantial than the cost reductions identified & implemented.

The operating cost overage continues. While many additional options to reduce costs are available, all would reduce the level of service to the community.

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

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

Offer 32.8: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations - Funded

Offer Type: Continuing Enhancement

- Efficiencies implemented thus far at TRC
  - Purchased baler (Used to compress plastic film and significantly reduces pick up costs)
  - Awarded grant money to pay to replace 1 compactor
  - Negative utility bills due to solar installation
  - Use of volunteer program hours
  - Use of County alternative corrections for some site clean-up/maintenance
  - Changed security vendor to lower costs

- The Recycling Ambassador volunteers have contributed 3,600 hours of service since the program began, connecting with 12,500 residents, and providing the equivalent value of $92k worth of staff time. Recycling Ambassadors help unload materials for mobility-challenged recyclers, answer questions, and help keep the site tidy.

- For comparison, peer facility approx. budgets:
  - Longmont Recycling Center: ~$750k ($312-416 / ton recycled); includes more staffing than TRC
  - Loveland Recycling Center: ~$1.5M ($54-73 / ton recycled); tons recycled include all of the yard trimmings collected from residents curbside (they are processed at the drop-off center)
  - TRC: $360k with this budget right-sizing ($145-156/ton recycled)

- Signage at the TRC is graphic-based to support all users, no matter the language of their heart. Staff will be working to incorporate Spanish into text-based signage in 2023 and 2024.

Impact to Ongoing Expenses

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

  $58,085

  Ongoing Cost Description:

  Operating costs associated with recycling contracts and personnel to manage the site.

Scalability and explanation

To continue the current level of service, this offer is not scalable. If a reduced amount of funding were approved, it would result in commensurate reductions in service to the community.

Links to Further Details:

- www.fcgov.com/TRC - Timberline Recycling Center webpage, including information about the Recycling Ambassadors volunteer program

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 32.8: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations - Funded

Offer Type: Continuing Enhancement

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: The Timberline Recycling Center is a baseline element of the City's recycling infrastructure by supporting community members in recycling everyday and hard-to-recycle materials. It supports progress toward Road to Zero Waste goals.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Our Climate Future (OCF) is the plan to meet climate, energy and waste goals. This offer is "OCF Beneficial" & "OCF Capacity Building" as it provides community support and engagement for delivering waste reduction and recycling services in the community – a necessary component to reaching our 2030 zero waste & climate goals.

Performance Metrics

- ENV 7. Material Landfilled Per Capita Per Day
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html

Performance Measure Reason: The Timberline Recycling Center supports reducing waste generated.

- ENV 51. Residential materials diversion rate
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=756387.html

Performance Measure Reason: The materials recycled at the Timberline Recycling Center are included in the Residential Diversion Rate, which measures the percentage of material recycled or composted rather than landfilled. The TRC enables community members to increase recycling and to reduce waste material that otherwise would be sent to landfills for disposal.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services

32.8: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		13,572	13,572	- %
512000 - Benefits		1,377	1,377	- %
510000 - Personnel Services		**14,949**	**14,949**	**- %**
532000 - Cleaning Services		41,136	41,136	- %
533000 - Repair & Maintenance Services		2,000	2,000	- %
530000 - Purchased Property Services		**43,136**	**43,136**	**- %**
Total Expenses		**58,085**	**58,085**	**- %**
Funding Sources				
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	58,085	58,085	- %
Funding Source Total		**58,085**	**58,085**	**- %**

Offer 32.9: Disposable Bag Ordinance Implementation and Ongoing Programs; includes 1.0 FTE Disposable Bag Ordinance Implementation and 1.0 FTE Waste Reduction and Recycling Volunteer and Partner Coordinator - Funded

Offer Type: Enhancement

2023: $1,454,406 and 2.00 FTE (excluding hourly staffing)

2024: $1,585,436 and 2.00 FTE (excluding hourly staffing)

Offer Summary

Funding this Offer supports key objectives for implementing the Disposable Bag Ordinance and associated revenue approved by the voters in 2021. While ensuring any expenditures stay within disposable bag fee revenue receipts, project funding will follow this prioritization:

• First, fund implementation of City and State requirements that ban plastic bags, place fees on paper bags, and ban Styrofoam. Requirements roll out in 2022–2024 and impact grocers, restaurants and all retailers. This offer continues the 1.0 FTE contractual staff member and related program roll-out costs funded in 2022 (Offer 48.10) and provides reusable bags to community members.

• Second, respond to impacts created by single-use items with programs and partnerships to reduce waste and address broader waste reduction and recycling (WR&R) policy and infrastructure.
o Implement the Circular Economy strategies identified in the Economic Health Strategic Plan (funded in 2022) and develop composting policy.
o This offer will also fund expanded and new programs to reduce waste. Examples include a Reuse and Recycle edition of the Innovate Fort Collins Challenge (IFCC) competitive funding program; Art in Public Places focused on Cultures of Reuse; and community partnerships such as Reuse Mini-Grants.
o Partnerships to reduce waste would be the focus of the 1.0 FTE Volunteer and Partner Coordinator in this offer, who would manage and grow the Recycling Ambassador volunteer program as well as build upon existing and develop new partnerships and programs. The partnerships and volunteer program will enhance the impact on the community far beyond that of just one staff member.

The impact of this offer includes reduced plastic pollution; a smooth transition to the new ordinance for retailers, retail food establishments, and residents; and the development of innovative and equity-centered programs to reduce waste and to fund systems approaches to achieve Fort Collins' zero waste goals.

Offer 32.9: Disposable Bag Ordinance Implementation and Ongoing Programs; includes 1.0 FTE Disposable Bag Ordinance Implementation and 1.0 FTE Waste Reduction and Recycling Volunteer and Partner Coordinator - Funded

Offer Type: Enhancement

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

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

- This offer is funded by the revenue from the disposable bag fee, which was implemented in May 2022. This offer funds one-time project expenses that can be adjusted to match the incoming revenue available if it differs from projections. Revenue projections are based off current grocer bag sales and related reductions in bag usage seen in other communities with disposable bag fees.
- Roll out and ongoing administration of this program will require staff to coordinate with hundreds of impacted businesses, which will be coordinated with the Economic Health Department. Part of this process will be to understand costs for training, signage and other operational changes and support of innovative solutions.
- In alignment with the adopted ballot language, this funding also will support broader efforts and infrastructure to support achieving the community's zero waste goals and regional wasteshed implementation. Examples include further soils reuse and recycling, composting policy and infrastructure, and/or the support of the Recycling Ambassadors Program which engages thousands of community members.
- These positions will coordinate with the Citywide Volunteer Program Manager and the City's Communication and Public Involvement Office to support volunteer program consistency and program-related communications. As an example of the volunteer need, City staff are conducting 500 hours of engagement in the next nine months to support rollout of the disposable bag ordinance.
- This focused version of the Innovate Fort Collins Challenge will solicit projects at all scales to reuse and reduce waste, including problematic waste streams such as single-use plastics; the Asphalt Art/Art in Public Program can help to disrupt problematic narratives of who is a zero-waste leader and create a new inclusive narrative about how all parts of Fort Collins lead the way.

Offer 32.9: Disposable Bag Ordinance Implementation and Ongoing Programs; includes 1.0 FTE Disposable Bag Ordinance Implementation and 1.0 FTE Waste Reduction and Recycling Volunteer and Partner Coordinator - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $1,700,000
  Ongoing Cost Description:
  This offer is funded by a restricted revenue funding source from fees collected and outlined through the disposable bag ordinance.

Scalability and explanation

All funding will be scaled based on revenue receipts. If funding decreased:

- The 1.0 FTE Contractual Position for implementing the Disposable Bag Ordinance roll-out contract length could decrease from 2 years to 18 months
- Programs, projects, and partnerships are designed to be scalable depending on the incoming revenue. Many projects can be scaled up relatively easily for the same about of administrative work.

Links to Further Details:

- https://ourcity.fcgov.com/plastics City and State policy for single use bags and Styrofoam become effective in waves in 2022, 2023 and 2024. The City is supporting a multi-phase implementation program with robust community engagement to ensure Fort Collins community members, visitors and businesses are prepared for what they need to do for each stage of the ordinance.
- Information about State plastic waste reduction bill: https://leg.colorado.gov/bills/hb21-1162
- Our Climate Future webpage, which includes the Big Moves needed to achieve Fort Collins' zero waste goals: https://ourcity.fcgov.com/ourclimatefuture

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: This offer helps reduce the plastic and paper bags going to the landfill through source-reduction. Source-reduction is when people avoiding single-use bags in the first place, in this case because plastic bags are banned, paper bags are subject to a fee that deters their use, and additional programs and partnerships further reduce the impact of single-use plastics.

Offer 32.9: Disposable Bag Ordinance Implementation and Ongoing Programs; includes 1.0 FTE Disposable Bag Ordinance Implementation and 1.0 FTE Waste Reduction and Recycling Volunteer and Partner Coordinator - Funded

Offer Type: Enhancement

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Investing in equitable outreach, innovation and volunteer opportunities like community-led projects, this offer advances equity for all by responding to the number one priority of black, indigenous, and people of color (BIPOC) of "More Reuse, Recycling, and Composting" from Our Climate Future.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer supports implementation of the Our Climate Future plan (OCF), particularly Big Move #1 "Shared Leadership and Community Partnership," by investing in local organizations reducing single-use plastic usage and shifting to more reuse. This will reduce resource consumption, which decreases production of greenhouse gas emissions. This Offer is considered "OCF Beneficial" and "OCF Direct."

Performance Metrics

- ENV 7. Material Landfilled Per Capita Per Day
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html

Performance Measure Reason: Implementing the Disposal Bag Ordinance will help reduce the amount of material landfilled in Fort Collins, as up to 10% of our waste is plastic and a subset of that is from plastic bags. The programs funded by this offer would be focused on reducing the amount of waste landfilled.

- ENV 10. Community solid waste diversion rate
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html

Performance Measure Reason: The programs funded by this offer would be designed to support additional reuse, recycling and composting, which supports a higher community diversion rate. - This offer also supports volunteers who would support residents and businesses to increase recycling and reducing waste material that otherwise would be sent to landfills for disposal.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services

32.9: Disposable Bag Ordinance Implementation and Ongoing Programs; includes 1.0 FTE Disposable Bag Ordinance Implementation and 1.0 FTE Waste Reduction and Recycling Volunteer and Partner Coordinator

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %
Expenses			
511000 - Salaries & Wages	131,953	131,953	- %
512000 - Benefits	34,441	35,611	3.4%
519000 - Other Personnel Costs	(6,655)	(6,703)	0.7%
510000 - Personnel Services	**159,739**	**160,861**	**0.7%**
521000 - Professional & Technical	7,000	7,000	- %
529000 - Other Prof & Tech Services	473,177	603,085	27.5%
520000 - Purchased Prof & Tech Services	**480,177**	**610,085**	**27.1%**
542000 - Communication Services	2,640	2,640	- %
544000 - Employee Travel	4,600	4,600	- %
549000 - Other Purchased Services	1,750	1,750	- %
540000 - Other Purchased Services	**8,990**	**8,990**	**- %**
555000 - Office & Related Supplies	5,000	5,000	- %
559000 - Other Supplies	500	500	- %
550000 - Supplies	**5,500**	**5,500**	**- %**
574000 - Grants	800,000	800,000	- %
570000 - Other	**800,000**	**800,000**	**- %**
Total Expenses	**1,454,406**	**1,585,436**	**9.0%**
Funding Sources			
100-General Fund: Recyclable Bag Fees — Ongoing Restricted	1,454,406	1,585,436	9.0%
Funding Source Total	**1,454,406**	**1,585,436**	**9.0%**

Offer 32.11: Air Quality Monitoring Fund - Funded

Offer Type: Enhancement

2023: $100,000 and 0.00 FTE (excluding hourly staffing)

2024: $100,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer continues the 2022 Council-requested investment in enhanced regional air quality efforts in alignment with Council priorities to improve air quality and advance regionalism. The focus of these efforts is to provide a flexible fund that can be responsive to regional priorities in monitoring and messaging to increase community understanding of what is in our air, and to inform and prioritize decisions and actions that reduce emissions that can impact our air quality.

In 2022, Fort Collins City Council and Larimer County Commissioners directed staff to establish agreements to share air quality monitoring and compliance resources. These 2022 investments were leveraged to support a number of efforts, as listed in "Additional Information". Additional investments in a flexible fund are necessary to support continued joint City and County efforts including:

- Continued facilitation of a regional advisory committee (under formation in 2022) to develop a prioritized regional air quality monitoring and action plan.
- Support for developing grant proposals as state or federal air quality monitoring funding opportunities become available.
- Installation, operation and maintenance of new regulatory monitoring equipment provided through an EPA award in 2022.
- Operation and maintenance of expanded particulate monitoring sensors installed in 2022.
- New fence line monitoring at oil and gas facilities, which can detect gas leaks in real time.
- Support for air quality aligned initiatives, such as pairing particulate monitors with sky monitoring sensors and cameras to measure the impacts of degraded night sky visibility due to air pollution.

For implementation, these funds are proposed to be flexible in order to best leverage grant opportunities, and regional investments, such as funding and resources provided by the County and the State. To conserve resources, the City will also discuss ongoing maintenance costs for any new equipment with the County and State.

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 meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

Offer 32.11: Air Quality Monitoring Fund - Funded

Offer Type: Enhancement

- Air quality monitoring efforts support Policy ENV 4.7 in the City Plan and Air Quality Plan, to monitor, characterize, track and report ambient air pollutant concentrations to increase awareness of air quality issues and better identify opportunities to improve local air quality conditions and reduce emissions.
- In 2022, the City engaged community groups and the CSU Center for Environmental Justice to explore how monitoring could better be implemented in an equitable way, to inform future monitoring locations and priorities in ways that better represent diverse communities of color and underrepresented social identities.
- Enhancement funds in 2022 provided hourly support to work with regional partners and community groups to apply for a $500K air toxics monitoring grant from the EPA, with award expected to be announced in September 2022.
- In 2022, the City was awarded $108K in EPA funds to purchase new regulatory monitors (ozone and oxides of nitrogen) in collaboration with the Colorado Department of Health and Environment and ongoing investments will be necessary for operation and maintenance of this equipment. Continuing investments would in part support ongoing costs for this new regulatory equipment.
- For remaining 2022 funds, the City plans to purchase a visible emissions camera for use by Larimer County to support collaborative effort to detect leaks from oil and gas operations for compliance purposes.

Impact to Ongoing Expenses

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

  $20,000

  Ongoing Cost Description:

  In part, this enhancement is expected to support new air quality monitoring efforts including equipment procurement and installation. $100,000 is requested in 23/24 to support new and enhanced efforts. $20,000 will be needed ongoing 2025 and beyond for asset management, instrument maintenance, and calibration.

Scalability and explanation

Funds are expected to be leveraged to support enhanced monitoring, preparation of grants, and contribute to regional efforts. Scaling funds to $20K/year would support continuation of 2022 enhancements but no new objectives. Scaling funds up to $400K/year could fully support a continuous air toxics monitoring site, which has been requested by several community groups.

Links to Further Details:

- Air Quality Plan: www.fcgov.com/airquality/plans-policies
- Air Quality Monitoring Data Website: www.fcgov.com/aqdata

Offer 32.11: Air Quality Monitoring Fund - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.2 - Improve indoor and outdoor air quality.: Enhanced monitoring efforts will better characterize local and regional concentrations of air toxics and ozone-causing pollutants. These data provide additional information regarding potential engagement activities, incentives and regulation that focus prevent air pollution at the source.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer is "OCF Beneficial" and "OCF Capacity Building" as 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.

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. This effort would better characterize local concentrations of the pollutants represented by the AQI (ozone and fine particulate matter).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: carchuleta

Financial Lead: wbricher

Lead Department: Environmental Services

32.11: Air Quality Monitoring Fund

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		100,000	100,000	- %
	560000 - Capital Outlay	**100,000**	**100,000**	**- %**
	Total Expenses	**100,000**	**100,000**	**- %**
Funding Sources				
100-General Fund: Ongoing	Ongoing	100,000	100,000	- %
	Funding Source Total	**100,000**	**100,000**	**- %**

Offer 32.12: Innovate Fort Collins Challenge - Unfunded

Offer Type: 1-Time Enhancement

2023: $300,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the Innovate Fort Collins Challenge (IFCC) to advance innovative solutions that address two of the Fort Collins community's greatest challenges together: housing affordability and climate action. In 2021, City Council adopted both the Housing Strategic Plan (HSP) and Our Climate Future (OCF). This offer leverages the HSP strategy "Explore/address financing and other barriers to missing middle and innovative housing development," and the OCF Big Moves to advance "Healthy, Affordable Housing" and "Shared Leadership and Community Partnership," inviting diverse communities and organizations into ownership and implementation of OCF.

Building on a proven model, this offer supports innovation at the nexus of housing and climate solutions (e.g., a project that improves energy efficiency and indoor air quality, while reducing energy costs). In 2017 and 2019, this model engaged partners to reduce greenhouse gas emissions (GHGs) through community led projects. This IFCC round will further the City's commitment to centering its work in equity. Informed by 2022 engagement, both technical and lived experiences will be prioritized to ensure the competition is designed equitably and outcomes match community needs. All funding is designed for 2023 and deliverables include the pitch night and project awards, using existing staff capacity.

The urgency of acting on housing and climate is relevant to nearly every community member. With impacts from COVID-19 and increased commodity and service costs, 60% of renters and 21% of homeowners in Fort Collins cannot afford their monthly housing costs and must forgo other necessities to stay housed.

Community members are and will continue to be impacted by poor air quality and higher summer temperatures. These types of events are exacerbated by climate change so ambitious action to reduce GHGs, repair and strengthen community connections, and reduce risk will benefit community members, businesses, and ecosystems.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Offer 32.12: Innovate Fort Collins Challenge - Unfunded

Offer Type: 1-Time Enhancement

Additional Information

- There is a strong connection of climate equity (BIPOC and low-income communities are disproportionately impacted by rising housing costs), climate mitigation (high housing costs increase commuting emissions), and climate resilience (stable, efficient housing positively affects ability to respond and recover from an extreme event). To address one element of this nexus, all must be considered.
- This offer builds on the success of the IFCC competition, which proved effective at engaging community partners and supporting their work to reduce GHGs. It complements Offers 32.16 and 32.17, which accelerate community partnerships for OCF, by recognizing there are several pathways in which community members and organizations may engage to advance OCF's Big Moves.
- Housing innovation and testing of new strategies is needed to bring viable solutions to scale. Strategy 15 of the HSP calls to explore/address financing and other barriers to missing middle and innovative housing development. The "Missing Middle" is a term used to describe small multi-unit housing built historically but hard to develop now.
- In 2018/2019, IFCC included a competitive process, a public pitch night competition with community judges, project implementation and follow up reporting. The program hosted three competitive rounds administering $432,000 to 17 pilot projects that benefited and advanced climate action, community engagement and partnerships, City services and operations, and long-term sustainability objectives.
- The 17 prior IFCC projects focused on energy, transportation, waste reduction and behavior change, and combined, reduced an estimated 5,700 Metric Tons of Carbon Dioxide equivalent (MTCO2e). The City's investment was leveraged by 3:1 in private investment ($1.3M), and 16 of 17 projects succeeded during their pilot year. Many models have since scaled up, increasing their positive impacts over time.

Impact to Ongoing Expenses

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

$0

Ongoing Cost Description:

Scalability and explanation

Offer 32.12: Innovate Fort Collins Challenge - Unfunded

Offer Type: 1-Time Enhancement

Scaling Up: Allows for additional investment in community partners through the innovation competition. This could allow for increasing scale, community capacity building, and larger impact of projects.

Scaling Down: Reducing the amount will result in smaller scale and impact, more than likely at a neighborhood scale (supportive, but much less transformative options/solutions). Also, there is a point where the administrative work outweighs the benefits if the fund is too small ($100k minimum).

Links to Further Details:

- https://www.fcgov.com/environmentalservices/innovate-fort-collins (Program summary and prior projects)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer is OCF driven and OCF Capacity Building by supporting implementation of Our Climate Future, particularly Big Move #1 Shared Leadership and Community Partnership; it directly supports these goals by investing in local organizations adapting to climate change, reducing their resource consumption, and decreasing their production of greenhouse gas emissions.

- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: This offer advances the Housing Strategic Plan and recognizes that while progress has been made toward the City's affordable housing goal (558 affordable homes added since 2016 with more under construction), more work is needed to achieve the vision that Everyone has healthy, stable housing they can afford.

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Climate change and housing affordability are not simply technical problems, but issues rooted in systems that have led to disparities along race, class, and other dimensions. By embedding equity into the Innovate Fort Collins challenge and prioritizing community-based solutions, this work can advance our housing, climate, and equity goals.

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 32.12: Innovate Fort Collins Challenge - Unfunded

Offer Type: 1-Time Enhancement

Performance Measure Reason: Proposals that advance carbon neutral housing will be prioritized. Past IFCC projects showed emissions reductions equivalent to the City's investments in solar projects, and there is potential for an additional 16,000 MTCO2-e reduced over time if all the projects scale up as planned, which would contribute an additional 1% reduction from the 2005 greenhouse gas emissions baseline.

- NLSH 3. Affordable Housing Inventory
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html

Performance Measure Reason: Proposals will be solicited that advance Strategy 15 in the Housing Strategic Plan, which impacts housing supply, affordability, and housing choice.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: LEx

Financial Lead: wbricher

Lead Department: Environmental Services

32.12: Innovate Fort Collins Challenge

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
534000 - Rental Services		7,000	-	- %
530000 - Purchased Property Services		**7,000**	**-**	**- %**
549000 - Other Purchased Services		3,000	-	- %
540000 - Other Purchased Services		**3,000**	**-**	**- %**
574000 - Grants		290,000	-	- %
570000 - Other		**290,000**	**-**	**- %**
Total Expenses		**300,000**	**-**	**- %**
Funding Sources				
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	300,000	-	- %
Funding Source Total		**300,000**	**-**	**- %**

Offer 32.14: Municipal Sustainability & Adaptation Plan (MSAP) Update - Unfunded

Offer Type: 1-Time Enhancement

2023: $62,030 and 0.00 FTE (excluding hourly staffing)

2024: $32,030 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds an update to the organization wide Municipal Sustainability and Adaptation Plan (MSAP) to support all City staff on overall alignment for a sustainable organization. The MSAP was published in 2019 and states, "Recognizing that technologies and markets will continue to evolve, financing structures and opportunities may expand, and scientific findings will continue to emerge, the MSAP will be updated every 5 years" (p.36). The offer will fund consultant support, hourly outreach coordination, engagement activities, research into best practices, and delivery of an updated plan. Year 1 will focus on the MSAP update and year 2 will include initiating work on high priority internal policies such as sustainable purchasing.

The MSAP is the organization's roadmap to ensure:

- City operations and employees are resilient and adapting to changes
- Efficiencies and consistencies among policies, plans and programs
- Cost savings opportunities are maximized

Since 2019, changes in policies, plans, state legislation and funding sources have occurred. The MSAP should include updated strategies to realign these complex changes. For example, the 2022 Building Water and Energy Scoring Ordinance (Chapter 12, Art. XI, www.fcgov.com/bews/) requires buildings to achieve a reduction in greenhouse gas emissions of 7% by 2026 compared to 2021 and the 2022 Exterior Lighting Code updates to protect night skies need to be fulfilled at municipal buildings.

The MSAP reflects an important commitment to organizational sustainability. Updating this plan demonstrates how the City leads by example and has a shared responsibility on impacts that will help reduce risk, increase resilience and minimize environmental impacts. Without this type of integrated planning, larger costs may occur such as disruption of services, health impacts, inability to apply for grant funding, and lost opportunities that are needed for achieving carbon neutrality and other environmental goals.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

Additional Information

Offer 32.14: Municipal Sustainability & Adaptation Plan (MSAP) Update - Unfunded

Offer Type: 1-Time Enhancement

- The MSAP is the guiding document that has successfully increased coordination and standardization across the organization. It helps build staff commitment and culture while providing internal strategies for climate resilience and adaptation (the ability to withstand environmental shocks, such as increased wildfire, drought, and poor air quality).
- This offer funds hourly support staff and a consultant to facilitate engagement, writing, research, and plan administration. There is only one staff member dedicated to this work and support is needed for the MSAP update so that ongoing programs, projects and work can continue.
- The MSAP needs an expanded focus on how the organization will respond and adapt to climate change and its potential impacts to operations. This might include a staffing plan for continual high heat days for those employees that work outdoors.
- The MSAP established six goal areas for City operations with objectives and strategies to achieve them. This update will expand on policy development, such as sustainable purchasing. The current MSAP Goals are proposed to remain the same: We Are Resilient; Our Public Lands Thrive; We Are Water Smart; We Are Zero Waste; We Are Carbon Neutral; We Are A World-class Workplace.
- MSAP Strategy 6.2.4 “Implement programs that support inclusive excellence throughout the organization” includes embracing an inclusive environment in work settings so that a person’s identity or identities do not predict outcomes. All City staff contribute to sustainability for the organization regardless of their position.

Impact to Ongoing Expenses

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

$0

Ongoing Cost Description:

Scalability and explanation

This offer can be scaled downwards but it would likely reduce the quality of the final plan update and work. City staff do not have the capacity to do this update, so consulting services are needed. Consultants would provide robust research, best practices, and benchmarking.

Links to Further Details:

- https://www.fcgov.com/sustainability/goals (MSAP summary webpage)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 32.14: Municipal Sustainability & Adaptation Plan (MSAP) Update - Unfunded

Offer Type: 1-Time Enhancement

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: The strategies outlined in the MSAP support this objective, specifically We Are Resilient goal and We Are Carbon Neutral goal. Within these goals are strategies outlining energy efficiencies, building electrification, transportation systems and asset management for resiliency.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: The strategies outlined in the MSAP support this objective, specifically We Are a World Class Workplace goal. Within this goal are strategies outlining policies, culture and performance excellence for the organization.

- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: The strategies outlined in the MSAP support this objective, specifically the We Are Zero Waste goal. Within this goal is an objective outlining the need a sustainable purchasing policy that needs revision as well as comprehensive strategies for municipal waste reduction.

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 We Are Carbon Neutral goal outlines strategies for the City to take to become carbon neutral. As of 2020, the City's Greenhouse Gas emissions are down 44% from 2005 (well below the target of 20% reductions). 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 https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html

Performance Measure Reason: MSAP We Are Carbon Neutral goal outlines strategies for decreasing the City's buildings and facilities energy use. The average energy at City buildings dropped 20% from 2005 to 2019 through careful energy management and increased energy efficiency, conservation, and renewables.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 32.14: Municipal Sustainability & Adaptation Plan (MSAP) Update - Unfunded

Offer Type: 1-Time Enhancement

Offer Owner: mfinchum

Financial Lead: wbricher

Lead Department: Environmental Services

32.14: Municipal Sustainability & Adaptation Plan (MSAP) Update

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		20,000	20,000	- %
512000 - Benefits		2,030	2,030	- %
510000 - Personnel Services		**22,030**	**22,030**	**- %**
521000 - Professional & Technical		40,000	-	- %
529000 - Other Prof & Tech Services		-	10,000	- %
520000 - Purchased Prof & Tech Services		**40,000**	**10,000**	**-75.0%**
Total Expenses		**62,030**	**32,030**	**-48.4%**
Funding Sources				
100-General Fund: Reserves	Reserve	62,030	32,030	-48.4%
	Funding Source Total	**62,030**	**32,030**	**-48.4%**

Offer 32.15: Municipal Innovation Funds - Funded

Offer Type: Enhancement

2023: $125,000 and 0.00 FTE (excluding hourly staffing)

2024: $125,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will reinstate a proven program for sustainability focused improvements to the City's buildings and infrastructure. The Municipal Energy Efficiency Fund (MEEF) and the Municipal Innovation Fund (MIF) advance innovative, results-driven sustainability projects for the organization in alignment with the City's Municipal Sustainability and Adaptation Plan (MSAP) and commitment to lead by example.

This offer was submitted but unfunded in 2022. City Council expressed a desire to see it resubmitted for the 2023-24 BFO cycle. Both funding programs are now combined in this offer.

Since 2011, these internal innovation funds have delivered more than 115 projects across the organization, saving money and resources and supporting the City's culture of innovation. The funds were paused in 2019 due to budget cuts. An interdepartmental committee reviews applications for this one-of-a-kind resource to support staff innovation.

The recent Building Energy and Water Scoring Ordinance (Chapter 12, Art. XI, www.fcgov.com/bews/) requires buildings over 5,000 sq. ft. to achieve a reduction in greenhouse gas emissions (GHGs) of 7% by 2026 compared to 2021. Funding this offer will help buildings meet this requirement through efficiency. The programs are part of why by 2020 the organization achieved a 44% reduction in GHGs below 2005 levels.

The impact of the MIF & MEEF funds are significant. Past projects funded have addressed water and energy conservation, waste reduction, transportation, education, local food, stream restoration, and electric equipment conversion, in alignment with MSAP. MEEF projects deliver a minimum 10% return on investment. MIF projects focus on novel yet practical ideas with community benefit. Program impacts are long term as many previous projects continue to support the City's operational excellence. In prior years, project proposals have totaled more than twice the funds available, showing a strong desire by staff to innovate.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.

Additional Information

Offer 32.15: Municipal Innovation Funds - Funded

Offer Type: Enhancement

- The MSAP is the roadmap for a sustainable organization. Being sustainable and resilient means that we can continue to provide world-class services and demonstrate innovation in daily work. This offer would provide funding to projects that advance the objectives and strategies of this plan.
- The City exceeded its internal 2020 climate action goal (reduce emissions 20% below 2005 levels) in 2017, three years ahead of schedule, by projects such as increased efficiency of City buildings. The MEEF contributed to these results through projects like 100 kilowatt photovoltaic systems and LED lighting retrofits on Remington Street and Civic Center Parking Garages.
- This offer will advance the City's ability to implement cost-saving energy improvements. The use of energy in municipal buildings is a significant source of municipal greenhouse gas emissions. Investing in projects that demonstrate a good return on investment will save taxpayer dollars now, and these savings will escalate as utility prices rise. Past project details can be provided.
- A program-wide process improvement plan was implemented in 2018, streamlining the application process, creating standardized criteria, formalizing a selection committee, and creating 'pitch' sessions and creating a new reporting structure. Those awarded funds were asked to present their projects.
- The MSAP includes embracing an inclusive environment in every work setting. In the past MIF funds supported our Employee Resource Groups with learning opportunities and resources to promote a workplace where everyone belongs and contributes. When staff bring their authentic self to work and are allowed to innovate, our community enjoys the results.

Impact to Ongoing Expenses

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

  $125,000

  Ongoing Cost Description:

  Ongoing costs include program implementation ($200,000 per fund/per year) and administrative costs ($35,000 per year).

Scalability and explanation

This offer combines the former Municipal Innovation Fund ($200k) and former Municipal Energy Efficiency Fund ($200k) and includes administrative costs ($35k). It can be scaled back to a minimum of $225k ($100k per fund and $25k admin), at which point the cost of administering, communicating, disbursing and data management diminish. These programs have delivered proven financial, environmental, employee health & safety benefits in the past and would continue to do so if funded.

Links to Further Details:

- https://www.fcgov.com/sustainability/goals (MASP summary webpage. This plan is the organization's north star on programs and projects to make our organization sustainable. Many strategies need funds to support innovative solutions.)

Offer 32.15: Municipal Innovation Funds - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer is "OCF driven" by supporting implementation of OCF. It supports these goals by investing in our buildings and sustainable City projects, a necessary step to reach the 2030 goals. As of 2020, the municipal GHG inventory is at 44% below 2005 levels. MSAP strategies in We Are Carbon Neutral outline energy efficiency, building electrification, and transportation electrification.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: MSAP outlines policies, culture and performance excellence for the organization. The City Plan emphasizes sustainability as a community vision. It is important that the City, as an organization, lead the way. 92% of community members said the City should lead by example by cutting its own greenhouse gas emissions (2017 AQ survey). There is significant work needed to achieve the 2030 goal.

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: -This offer would decrease GHG emission by funding energy efficiency & solar projects on city buildings. Projects are selected based on a 10% ROI. MSAP We Are Carbon Neutral goal outlines strategies related to building energy use. The average energy at City buildings dropped 20% from 2005 to 2019 through careful energy management and increased energy efficiency, conservation and renewables.

- ENV 7. Material Landfilled Per Capita Per Day
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html

Performance Measure Reason: Innovations to reduce waste in the organization started in 2019 with the zero waste employee engagement program that worked with over 100 staff, included 6 zero waste events, and funded 16 mini projects to make small changes that resulted in reduced waste outcomes. It aligns with Strategy 4.2.2 in the MSAP Plan "Educate employees on how to sustainably utilize products and services."

- 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: The Municipal Energy Efficiency Fund contributed significantly to meeting the 2020 GHG reduction goal through projects like 100 kilowatt photovoltaic systems and LED lighting retrofits on both the Remington Street Parking Garage and the Civic Center Parking Garage. It aligns with Strategy 5.3.4 in the MSAP Plan "Manage overall City building stoke to be net carbon neutral."

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 32.15: Municipal Innovation Funds - Funded

Offer Type: Enhancement

Offer Profile

Offer Owner: mfinchum

Financial Lead: wbricher

Lead Department: Environmental Services

32.15: Municipal Innovation Funds

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		22,697	22,697	- %
512000 - Benefits		2,303	2,303	- %
	510000 - Personnel Services	**25,000**	**25,000**	**- %**
574000 - Grants		100,000	100,000	- %
	570000 - Other	**100,000**	**100,000**	**- %**
	Total Expenses	**125,000**	**125,000**	**- %**
Funding Sources				
100-General Fund: Ongoing	Ongoing	125,000	125,000	- %
	Funding Source Total	**125,000**	**125,000**	**- %**

Offer 32.16: Seed Funding for a Partner-Led Sustainable Business Program - Funded

Offer Type: Enhancement

2023: $144,000 and 0.00 FTE (excluding hourly staffing)

2024: $144,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will implement a business-driven sustainability program to support local organizations, particularly historically underrepresented businesses, who want to save money while becoming more sustainable and resilient to disruption. The previous program, ClimateWise, was managed by the City for 20 years. The program was a successful City-led model, which engaged more than 600 businesses and avoided more than 1.2 million metric tons of CO2 equivalent greenhouse gases. The program was discontinued in 2019, and the reimagining of the previous program began.

Our Climate Future (OCF) commits to mitigating and adapting to the climate emergency with people-first systems approaches, meaning that business and community members' voices and priorities must be at the center of the work. This offer advances OCF's Big Move #1, Shared Leadership and Community Partnership, by leveraging partnerships to reestablish a program that removes barriers and empowers local businesses to lead towards OCF goals.

2023-2024 Deliverables

- 2023: Select an organization to partner with the City on creating a new sustainable business program, utilizing recommendations from the 2021-22 ClimateWise Reimagining process led by the Sustainable Living Association (SLA). SLA is a community non-profit dedicated to advancing sustainability in Fort Collins, which is why they were selected to lead the reimagining effort.
- 2024: The City will continue to partner with a local organization to scale business participation in a new sustainable business program.

This offer positively impacts our community by connecting businesses, including historically underrepresented businesses, with information and incentives to become more sustainable. The previous ClimateWise program saved businesses $94 million over the life of the program. This new program will continue to focus on saving businesses money while improving their sustainability impact, brand strength, and relationships with other businesses.

Offer 32.16: Seed Funding for a Partner-Led Sustainable Business Program - Funded

Offer Type: Enhancement

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- ECON 3.1 - Collaborate with local and regional partners to achieve economic resilience in Northern Colorado.

Additional Information

- In 2019, the City of Fort Collins ClimateWise program ended due to a rapidly evolving business landscape in the wake of pandemic and new vision established in the Our Climate Future Plan. A new vision was needed for a sustainable business program to make sense in Fort Collins.
- In June 2021, the City of Fort Collins and SLA entered into a partnership to reimagine ClimateWise in order to shift away from a sustainable business program being 100% managed and funded by the City, aligning with OCF Big Move 1 "Shared Leadership and Community Partnership."
- A local organization will lead the program in partnership with the City, including partial funding with the expectation the organization seeks additional funds to expand the program over time with two primary goals: 1) implement equitably to serve all businesses in Fort Collins through integration of businesses in the project's leadership structure. 2) appeal to a broad set of businesses.
- Existing City staff resources will be sufficient to support the partnership with the local organization selected to implement the new sustainable business program

Impact to Ongoing Expenses

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

  $120,000

  Ongoing Cost Description:

  Fund a program managed by a partner organization at $120k per year. This allows the managing organization to use the City's investment to attract additional investors over time to expand the program. Funding will be dedicated to an external partner for personnel and programmatic costs. Utilities is contributing $25k to annual costs. No additional City FTE will be needed to administer this program.

Scalability and explanation

Offer 32.16: Seed Funding for a Partner-Led Sustainable Business Program - Funded

Offer Type: Enhancement

Switching to a 1-time enhancement offer: Could be launched as a pilot program with potential for an ongoing offer in the next budget cycle.

Scaling a Sustainable Business Program: The offer is currently for $240k over two years. Could scale up to $300k over two years or down to $200k over two years. If scaling down, the likely result will be reduced business engagement and additional pressure on the managing organization to apply for additional funding.

Links to Further Details:

- Our Climate Future Plan homepage: https://ourcity.fcgov.com/ourclimatefuture
- SLA's Sustainable Business Program homepage: https://sustainablelivingassociation.org/sustainable-business-program/
- SLA's January 2022 Business Engagement report: https://sustainablelivingassociation.org/wp-content/uploads/2022/02/Business-Engagement-Report-2021.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer is "OCF driven" and both "OCF Direct Impact" and "OCF Capacity Building" by supporting implementation of OCF, particularly Big Move #1 "Shared Leadership and Community Partnership"; it directly supports these goals by investing in local organizations and businesses adapting to climate change, reducing their resource consumption, and decreasing their production of greenhouse gases.

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: The reimagining process led by SLA intentionally engaged BIPOC, LGBTQIA+, and Disabled Community business leaders to co-create a new sustainable business program. The intent of the new program will be to make it more accessible to all businesses in Fort Collins regardless of a business owner's identity or identities.

- ECON 3.1 - Collaborate with local and regional partners to achieve economic resilience in Northern Colorado.: This offer implements a new paradigm of business ownership and leadership by investing in a local organization to lead program management and support economic resilience regionally. The new program will be centered in equity, prioritizing from the beginning hiring of a bilingual business engagement specialist to improve language justice in the program with the Spanish-speaking community.

Performance Metrics

Offer 32.16: Seed Funding for a Partner-Led Sustainable Business Program - Funded

Offer Type: Enhancement

- 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 will support local businesses and organizations being part of reaching OCF goals, particularly reducing greenhouse gas emissions to achieve an 80% reduction by 2030.

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html

Performance Measure Reason: OCF is built around community priorities and concerns. This offer supports the welcoming, inclusive community that businesses imagine by creating and nurturing relationships with organizations that advance those priorities (e.g., affordable housing, transit, natural areas) and address related concerns (e.g., racism and exclusion, climate resilience, access to affordable, local food).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: hdepew

Financial Lead: wbricher

Lead Department: Environmental Services

32.16: Seed Funding for a Partner-Led Sustainable Business Program

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		24,000	24,000	- %
520000 - Purchased Prof & Tech Services		**24,000**	**24,000**	**- %**
574000 - Grants		120,000	120,000	- %
570000 - Other		**120,000**	**120,000**	**- %**
Total Expenses		**144,000**	**144,000**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	72,000	72,000	- %
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	17,250	-	- %
605-Utility Customer Srv & Admin Fund: Reserves	Reserve	54,750	72,000	31.5%
Funding Source Total		**144,000**	**144,000**	**- %**

Offer 32.17: Increasing Community Leadership for Our Climate Future - Funded

Offer Type: Enhancement

2023: $60,000 and 0.00 FTE (excluding hourly staffing)

2024: $60,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will strengthen community partnerships and build leadership capacity to achieve Our Climate Future's (OCF) climate, energy, and waste goals. OCF commits to mitigating and adapting to climate change with a people-first, systems approach, meaning that community members' voices and priorities are centered. To do so, it is critical to build trust with historically underrepresented communities and demonstrate the City's commitment to valuing the work of the community, with long-term, ongoing investment in relationships and community leadership. This offer suggests two ways of doing this:

Grant Funds for Community Projects ($60K): The City can't achieve a carbon neutral, renewable, zero waste community alone. These transformations will require community leadership. An OCF small grants program will build on proven programs by investing in the work of community organizations in the context of community needs and vision. Staff will continue to build and nurture relationships with organizations that serve historically underrepresented communities and equitably prioritize them in grant funding.

Community Consultant Program ($9K): Community Consultants are individuals compensated for contributing their lived experience, perspectives, and other expertise to City projects, particularly those from communities that are underrepresented in climate action. For example, a current community consultant who is a resident of a manufactured home community is working with OCF to increase and improve communication to other residents about energy and water efficiency. This offer allows the program to grow and engage a more diverse cohort of consultants with Spanish interpretation and translation.

Ultimately, this offer will enable the City to build deeper, trusting relationships in the community and support capacity-building required to address the climate emergency. To be successful in this work, a part time staff member will be dedicated to managing the program.

Offer 32.17: Increasing Community Leadership for Our Climate Future - Funded

Offer Type: Enhancement

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- HPG 7.3 - Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information

- A key principle of OCF is that if climate action is to benefit everyone in the community, people and their priorities must be at the center of the work. This offer requests funding to put behind this commitment.
- The community consultant program is currently being piloted with 4 individuals who have joined OCF teams and projects. The pilot is already bringing value by including community perspectives at the table consistently, and many more OCF projects could benefit from the same real-time community feedback as it improves equitable outcomes having diverse, community perspectives in the room regularly.
- The grant funding portion of this offer builds off the success and learnings of the Innovate Fort Collins Challenge but is distinct in that it will expand participation of local organizations in taking action for Our Climate Future.
- Examples of successful projects that follow a similar partnership model with the City of Fort Collins are: Larimer County Conservation Corps in partnership with Larimer County; Reimagining the ClimateWise Sustainable Business Program with Sustainable Living Association; Reimagining the Community Advisory Committee to the Climate Action Plan with Queen's Legacy Foundation.
- This offer supports and aligns with the work of Strategic Objective 1.4 - advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities can fully participate in City services and experience equitable community outcomes. Staff will continue to coordinate and partner with the City's Equity Office to ensure alignment.

Offer 32.17: Increasing Community Leadership for Our Climate Future - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $60,000
  Ongoing Cost Description:
  This offer includes $40,800k each year for small grant funds to be awarded to community organizations that are leading work to increase climate and environmental equity, adapt to climate change, and/or reduce greenhouse gas emissions. It includes about $9k each year for directly compensating Community Consultants and about $10k each year for part-time staff to administer the program.

Scalability and explanation

Scaling Next Move grants: Increase or decrease funding for Next Move grants. Anything below $50k per year for Next Move grants significantly reduces capability for impact. Increasing by $150k per year would dramatically improve ability to scale partnerships.

Switching to a 1-time enhancement offer: Transition from an ongoing offer to a 1-time enhancement offer. The intent would still be to apply for this again as an ongoing offer in the next budget cycle.

Links to Further Details:

- Our Climate Future Plan homepage: https://ourcity.fcgov.com/ourclimatefuture
- Innovate Fort Collins Challenge as inspiration for Next Move grants: https://www.fcgov.com/environmentalservices/innovate-fort-collins

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: "OCF driven" and "OCF Capacity Building" by supporting Big Move #1 "Shared Leadership and Community Partnership" and investing in local organizations wanting to lead strategies to achieve one or more of the 13 Big Moves. Additionally, it brings more community voices and perspectives onto City-led teams to better inform equitable and accessible implementation of the work.

- HPG 7.3 - Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.: This offer implements a new paradigm of community engagement by inviting community members to become direct consultants to staff on City projects, prioritizing community consultants with relationships and understanding of diverse, historically underrepresented communities in Fort Collins.

Offer 32.17: Increasing Community Leadership for Our Climate Future - Funded

Offer Type: Enhancement

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: This offer implements key aspects of Our Climate Future's Big Move #1 "Share Leadership and Community Partnership". The goal of Big Move #1 is to ensure equity, diversity, and inclusion is at the center of how Our Climate Future is implemented by inviting diverse communities to actively share leadership and implementation of the plan.

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: Our Climate Future recognizes the nexus among climate equity, climate mitigation, and climate resilience. To make the overarching social and infrastructural changes needed to mitigate and adapt to climate change, community voices, needs, and priorities must be at the center of the work.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement https://publish.clearpointstrategy.com/594/Measures/scorecardId=6283&object=measure&objectId=109924.html

Performance Measure Reason: This offer is intended to welcome community members and organizations in the work of mitigating and adapting to climate change by nurturing genuine relationships and offering a range of ways to engage and providing support to better partner in this work.

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html

Performance Measure Reason: This offer seeks to take steps towards the welcoming, inclusive community that residents imagine by creating and nurturing relationships with individuals and organizations that advance community priorities (e.g., affordable housing, transit, natural areas) and address related concerns (e.g., racism and exclusion, climate resilience, access to affordable, local food).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: hdepew

Financial Lead: wbricher

Lead Department: Environmental Services

32.17: Increasing Community Leadership for Our Climate Future

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		9,079	9,079	- %
512000 - Benefits		921	921	- %
510000 - Personnel Services		**10,000**	**10,000**	**- %**
529000 - Other Prof & Tech Services		9,200	9,200	- %
520000 - Purchased Prof & Tech Services		**9,200**	**9,200**	**- %**
574000 - Grants		40,800	40,800	- %
570000 - Other		**40,800**	**40,800**	**- %**
Total Expenses		**60,000**	**60,000**	**- %**
Funding Sources				
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	60,000	60,000	- %
Funding Source Total		**60,000**	**60,000**	**- %**

Offer 32.19: 1.0 FTE - Municipal Industrial Recycling Senior Specialist - Unfunded

Offer Type: Enhancement

2023: $94,914 and 1.00 FTE (excluding hourly staffing)

2024: $121,130 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will create a 1.0 FTE position to identify and implement opportunities to reduce, reuse and recycle industrial waste from municipal operations.

This position is a primary recommendation of a 2019 study analyzing further reuse and recycling opportunities of Fort Collins municipal industrial waste.

The position will apply a systems approach, focusing on opportunities for high volume waste materials to be reused internally or be recycled. It will also research highest and best uses for these materials to ensure the City is investing resources in the most efficient manner and receiving the best value for the resource input.

Similar to energy, waste is a ubiquitous and high impact resource area for the municipal organization. A municipal energy manager position was created in 2008, which has resulted in more than 15% energy savings. As was found for energy, having dedicated staff to find opportunities that can then be implemented by the operational staff will fill important gaps and provide consistency across all service areas. Departments tasked with delivering services to the community have interest in implementing best practices for waste diversion, but not the time or expertise for researching, identifying, and analyzing their applicability to Fort Collins.

Anticipated responsibilities for this position include integrating into long term capital planning to facilitate reuse of materials between departments (such as excess soil generated from a project being used for a separate project needing soil), finding alternative destinations for materials if primary recycling options aren't available, researching recycling options for materials, developing consistent messaging and information to support industrial waste recycling programs, and focusing on proactive waste and resource management.

The impact of this offer will be greater reuse and recycling of soil and other municipal industrial waste.

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

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Offer 32.19: 1.0 FTE - Municipal Industrial Recycling Senior Specialist - Unfunded

Offer Type: Enhancement

Additional Information

- This is an interdepartmentally-generated offer. This position would work with all the departments that generate municipal industrial waste, including Water Field Operations, Light and Power, Streets, Natural Areas, Parks, and Operations Services.
- Given heavy workloads, staff have not had capacity to look systematically across projects to ensure consistency, reduce communication gaps, and improve documentation and tracking of waste and recycling metrics. A recycling specialist position would resolve these consistency issues as well as identify additional opportunities for waste reduction.
- In the past, departments with excess soil have given soil to residents who request it. Without a consistent system through which residents can request soil, this has the potential to provide benefits to residents with more access to City staff and cause inequities. This position will create consistent systems that prioritize an equity perspective.
- The incredible amounts of recycling of industrial materials (concrete, asphalt, soils and scrap metal), mostly through the City's Hoffman Mill Crushing Facility, accounts for 61% of the recycling taking place in the community and wins state-wide recycling awards. This position will continue to expand and optimize that program.
- Municipal industrial waste is a significant element of Fort Collins' Community Diversion Rate, (which measures the percentage of residential, commercial and industrial waste that is recycled rather than landfilled). In 2021 Municipal industrial waste accounted for 7% of the waste generated by the community and 3% of the municipal greenhouse gas inventory.

Impact to Ongoing Expenses

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

  $115,000

  Ongoing Cost Description:

  Ongoing costs of personnel and program resources needed to administer this position

Scalability and explanation

This offer could be scaled down to a .75 FTE with commensurate reduction in deliverables

Links to Further Details:

- 2019 Fort Collins Municipal Industrial Waste Assessment Report: https://www.fcgov.com/recycling/files/ftcollins_roadmap_report_v5.pdf
- 2019 Municipal Sustainability and Adaptation Plan: https://www.fcgov.com/sustainability/goals

Offer 32.19: 1.0 FTE - Municipal Industrial Recycling Senior Specialist - Unfunded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: Waste generated by municipal operations constitutes an average of 7% of the waste disposed of by the community. Reducing that material will have a positive impact on meeting zero waste goals.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: The City's Municipal Sustainability and Adaptation Plan includes an Objective to "adopt comprehensive best management practices to handle and reduce municipally generated industrial waste." Managing soils, concrete, asphalt, and landfilled materials across programs allows for maximum efficiency, cost-effectiveness, and benefits and demonstrates leading by example.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Our Climate Future (OCF) is the plan to meet climate, energy and waste goals. This offer is "OCF Beneficial" and "OCF Direct," supporting Big Move #10 "Zero Waste Economy" by implementing the Next Move to "Continue to explore ways to further reuse and recycle soil from City projects." Industrial waste represents 3% of our municipal carbon inventory.

Performance Metrics

- ENV 53. Industrial materials diversion rate
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=756391.html

Performance Measure Reason: The materials generated from municipal operations represent 16% of the industrial waste and 61% of the industrial recycling generated by the community 2020. Increasing the recycling and decreasing the material landfilled from the municipal organization will have a substantial positive impact on Fort Collins' Industrial Materials Diversion Rate.

- ENV 10. Community solid waste diversion rate
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html

Performance Measure Reason: Municipal industrial waste represents an average of 7% of the overall community waste. A continued focus on reducing municipal industrial waste landfilled will improve the Community Solid Waste 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: This position would focus on reusing and recycling municipal industrial waste, which will reduce the amount of material landfilled per capita per day.

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 32.19: 1.0 FTE - Municipal Industrial Recycling Senior Specialist - Unfunded

Offer Type: Enhancement

- Not applicable

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services

32.19: 1.0 FTE - Municipal Industrial Recycling Senior Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	52,465	73,101	39.3%
512000 - Benefits	16,852	23,524	39.6%
519000 - Other Personnel Costs	(2,773)	(3,865)	39.4%
510000 - Personnel Services	**66,544**	**92,760**	**39.4%**
529000 - Other Prof & Tech Services	20,000	20,000	- %
520000 - Purchased Prof & Tech Services	**20,000**	**20,000**	**- %**
542000 - Communication Services	1,320	1,320	- %
544000 - Employee Travel	2,300	2,300	- %
549000 - Other Purchased Services	750	750	- %
540000 - Other Purchased Services	**4,370**	**4,370**	**- %**
555000 - Office & Related Supplies	4,000	4,000	- %
550000 - Supplies	**4,000**	**4,000**	**- %**
Total Expenses	**94,914**	**121,130**	**27.6%**

Funding Sources

100-General Fund: Ongoing	Ongoing	47,457	60,565	27.6%
502-Water Fund: Ongoing Revenue	Ongoing Restricted	47,457	60,565	27.6%
	Funding Source Total	**94,914**	**121,130**	**27.6%**

Offer 44.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

2023: $4,933,709 and 2.20 FTE (excluding hourly staffing)

2024: $4,947,171 and 2.20 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to fund the Land Conservation work group of the City's Natural Areas Department (NAD) 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 (including legal advice), real estate services support, consulting costs, appraisals and surveys, in addition to monies for acquisitions and conservation easements. 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 average. Additional responsibilities include monitoring over 30 conservation easements on over 6,500 acres of land, administering and monitoring the Natural Areas easement processes, and administering and monitoring over 20 leases.

While some conservation services are contracted, most of the services are provided internally by NAD staff, 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 protecting existing lands and improving equitable access to nature.

Additional Information

- Land Conservation has four geographical focus areas as directed in the Natural Areas Master Plan. 1 Local: City limits, GMA, Poudre River corridor, Bellvue, and foothills. 2 Community Separator: Between Wellington and Loveland. 3 Poudre River Corridor: Upstream to the Poudre Canyon mouth and downstream to Windsor. 4 Regional: as opportunity arise; may include additions to Soapstone Natural Area.
- NAD strives to ensure all community members can enjoy high quality open space. While acquisition of new natural areas depends on willing sellers, NAD seeks to address needs identified in the 2021 Equity Indicators Report related to sufficient natural areas, & open spaces within walking distance of their residence. Respondents reported less access to natural areas in the NE area of the city.

Offer 44.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

- NAD also draws on data from sources such as ESRI's Diversity Index that calculates the likelihood of two people living in the same block will have different races or ethnicities and census data that reports mean household income.

- NAD works to establish new natural areas in locations with greater diversity and lower mean household incomes while maintaining the historical character and cultural fabric of these areas of the city.

Links to Further Details:

- https://www.fcgov.com/naturalareas/files/2020-natural-areas-annual-report-web.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.: Land Conservation drives the expansion of the City's open space land portfolio. Conservation efforts propel other functions of the Natural Areas Department, allowing for advancement of related City priorities.

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, in 2022 Larimer County and the City of Fort Collins entered into an intergovernmental agreement to support the purchase of 675 acres adjacent to the Bobcat Ridge Natural Area and to place a conservation easement on both the existing natural area and to be acquired property.

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 with a goal to continually conserve more land.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 44.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

44.1: Natural Areas - Land Conservation

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	2.20	2.20	- %
Expenses			
511000 - Salaries & Wages	178,628	186,668	4.5%
512000 - Benefits	54,310	57,133	5.2%
519000 - Other Personnel Costs	(9,318)	(9,753)	4.7%
510000 - Personnel Services	**223,620**	**234,048**	**4.7%**
521000 - Professional & Technical	280,000	280,000	- %
520000 - Purchased Prof & Tech Services	**280,000**	**280,000**	**- %**
531000 - Utility Services	35,631	36,491	2.4%
534000 - Rental Services	86,958	89,132	2.5%
530000 - Purchased Property Services	**122,589**	**125,623**	**2.5%**
544000 - Employee Travel	500	500	- %
549000 - Other Purchased Services	6,500	6,500	- %
540000 - Other Purchased Services	**7,000**	**7,000**	**- %**
559000 - Other Supplies	500	500	- %
550000 - Supplies	**500**	**500**	**- %**
561000 - Land	4,300,000	4,300,000	- %
560000 - Capital Outlay	**4,300,000**	**4,300,000**	**- %**
Total Expenses	**4,933,709**	**4,947,171**	**0.3%**

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	4,933,709	4,947,171	0.3%
	Funding Source Total	**4,933,709**	**4,947,171**	**0.3%**

Offer 44.2: Natural Areas - Department Management - Funded

Offer Type: Ongoing

2023: $1,336,488 and 4.30 FTE (excluding hourly staffing)

2024: $1,401,367 and 4.30 FTE (excluding hourly staffing)

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, office supplies for the entire department, and the Administrative and IT charges to the Natural Areas Department from the City of Fort Collins.

Department Management facilitates the functions of the rest of the Natural Areas Department by providing leadership, budgeting, long range planning, and site management decision-making, which thus protects and maintains natural areas. Natural Areas, now in its 29th year, has evolved from focusing primarily on land conservation to becoming a multi-faceted department. The Natural Areas work groups 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 is the team that leads strategy and external relationships, critical to the success of the Natural Areas Department. New Department and Service Area leadership are focused on building trust based relationships and reaching out to underserved groups, such as the Native American community. Under new leadership, the Department Management Team is also reviewing the programs and processes in the Natural Areas Department and generating growth and change where needed. Department Management is reviewing the priorities established by the founding ballot language, City Council, City leadership, and community voices to chart a path forward for the Natural Areas Department.

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 protecting existing lands and improving equitable access to nature.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- This offer provides management support of the Natural Areas Department, responsible for the care of 42,765 acres and 113 miles of trail. The department has grown from 3 employees in 1993 to 59.2 FTEs in 2022 (54.45 permanent and 4.725 seasonal employees).

Offer 44.2: Natural Areas - Department Management - Funded

Offer Type: Ongoing

- The Natural Areas Department furthers equity, diversity, and inclusion through its goal to strengthen its capacity for implementing best practices and then taking action. This is achieved through a department-wide DEI Committee with representation from each work team, a DEI strategic plan, a self-guided learning menu of resources for staff growth, and ongoing professional development.

- The natural areas themselves are located throughout the community, the sites incorporate accessible features, and they are free to access (except for Gateway Natural Area). Work to support the Natural Areas' ecological health also supports human health and wellbeing. Ongoing public engagement efforts seek to co-create policies and programming with the community.

- Land conservation and programming priorities are set with DEI in mind. For example, we prioritize acquisition of parcels that will further access to nature for underserved neighborhoods. Underserved community members have joined NAD staff to develop programming priorities/opportunities, such as Spanish language education programming.

Links to Further Details:

- https://www.fcgov.com/naturalareas/files/2021-natural-areas-annual-report.pdf
- https://www.fcgov.com/naturalareas/aboutus.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting 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 42,765 acres of natural areas and providing quality visitor experiences.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Department Management facilitates the functions of the rest of the Natural Areas Department by providing leadership, budgeting, long range planning, and site management decision-making which thus protects and maintains natural areas.

Improvements & Efficiencies

- Ongoing use of a financial model, a staffing projection model, and a capital replacement model helps staff prepare budgets, analyze impacts of revenue, staffing and expenditure changes, track ballot-imposed spending restrictions, and prepare for revenue shortfalls.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space

Offer 44.2: Natural Areas - Department Management - Funded

Offer Type: Ongoing

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kdonahue

Financial Lead: bbrock

Lead Department: Natural Areas

44.2: Natural Areas - Department Management

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	4.30	4.30	- %
Expenses			
511000 - Salaries & Wages	350,692	366,474	4.5%
512000 - Benefits	104,055	108,657	4.4%
519000 - Other Personnel Costs	(18,190)	(19,004)	4.5%
510000 - Personnel Services	**436,557**	**456,127**	**4.5%**
521000 - Professional & Technical	7,300	7,500	2.7%
520000 - Purchased Prof & Tech Services	**7,300**	**7,500**	**2.7%**
534000 - Rental Services	2,000	2,000	- %
530000 - Purchased Property Services	**2,000**	**2,000**	**- %**
541000 - Insurance	24,577	26,255	6.8%
542000 - Communication Services	11,640	11,640	- %
543000 - Internal Admin Services	409,670	419,912	2.5%
544000 - Employee Travel	11,000	11,000	- %
549000 - Other Purchased Services	5,880	5,880	- %
540000 - Other Purchased Services	**462,767**	**474,687**	**2.6%**
555000 - Office & Related Supplies	23,000	23,000	- %
559000 - Other Supplies	28,500	28,500	- %
550000 - Supplies	**51,500**	**51,500**	**- %**
579000 - Other	100,000	100,000	- %
570000 - Other	**100,000**	**100,000**	**- %**
591000 - Transfers to Funds	276,364	309,553	12.0%
590000 - Transfers Out	**276,364**	**309,553**	**12.0%**
Total Expenses	**1,336,488**	**1,401,367**	**4.9%**

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,336,488	1,401,367	4.9%
	Funding Source Total	**1,336,488**	**1,401,367**	**4.9%**

Offer 44.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

2023: $671,765 and 5.00 FTE (excluding hourly staffing)

2024: $694,319 and 5.00 FTE (excluding hourly staffing)

Offer Summary

This offer finances the public engagement; education; outreach; volunteer management; and diversity, equity and inclusion functions of the Natural Areas Department, all supported with dedicated City and County sales taxes (Open Space Yes! & Help Preserve Open Space).

Through this offer, community members have diverse opportunities to steward and connect to their natural areas through activities, communications, opportunities to influence natural areas policies and management, and volunteer opportunities. A key strategy is that each Public Engagement staff member holds trust based relationships with groups representing historically underserved communities. This work has led to co created activities that remove barriers to participation and nature. In 2023-2024 there is a commitment to continuing and growing this work.

Participation numbers and audience demographics are voluntarily reported on evaluation surveys. In 2021, the Natural Areas Public Engagement team was able to reach 1,557 participants from historically underrepresented audiences at 69 activities with partnering organizations, including the Boys & Girls Club.

Public Engagement programming and activities include the involvement of over 300 long term and 400 one day volunteers; development of materials for the community, such as maps, brochures and interpretive signs; technology; and free activities, events and field trips (8,488 people participated in 310 activities and volunteer projects in 2021). In 2021, participation began to recover from pandemic lows, with 785 volunteers contributing 8,458 hours, the equivalent time of more than 3 employees with an economic impact of $256,362. Participation in 2023-2024 is expected to more closely mirror 2019 when 400 activities reached 9,927 people.

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 protecting existing lands and improving equitable access to nature.

Additional Information

- This offer is focused on work with community members to co-create programs and influence the management of natural areas with an emphasis on inclusive engagement of diverse communities of color and social identity groups. Strategies include building long-term, trust-based relationships with community members, dedicating staff time to equity efforts, and leading internal departmental equity work.

Offer 44.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

- Natural Areas is intentionally building and maintaining trust-based relationships that support and raise the voice of historically marginalized communities. Connections to community members and groups that identify as Indigenous/Native American, Latinx/Hispanic, LGBTQIA+, people with disabilities, and teens, are continually being built and held by each Public Engagement Specialist.

- The relationships that have been in place for a year or more are now resulting in rich engagement such as in-depth dialog about policy changes, collaborative recruitment for job openings, and co-created programming activities serving hundreds of community members. There is also a focus on creating bilingual materials such as activities, signs, and feedback forms in Spanish.

- Another key strategy is to dedicate staff time to DEI efforts, for example the primary responsibility of one Public Engagement Specialist position concentrates on diversity, equity, and inclusion (DEI) work, internally and externally. Also included is the convening of the department-wide DEI committee, integration of DEI into all areas of Natural Areas work and active support of citywide efforts.

Links to Further Details:

- engage.fcgov.com/d/na (The online registration and volunteer management system)
- fcgov.com/naturalareas/volunteers (Volunteer recruitment and resources website)
- fcgov.com/naturalareas/naars (Natural Areas Annual Reports)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.: Improving equitable access to nature is a primary responsibility of the Public Engagement Team and a key driver of the work funded by this offer. Education, outreach, communications, and volunteerism are all tools to protect existing lands by connecting community members to their natural areas and inspiring stewardship.

Improvements & Efficiencies

- Public engagement staff responded to the pandemic with creative and innovative programming such as "do it yourself" activities and resources, fcgov.com/naturalareas/learn. After experimenting with several platforms, Facebook Live was selected as the most accessible way to provide live activities remotely, which are now offered regularly.

- Public engagement efforts are key in managing the significantly increased visitation to natural areas through education, communications, and volunteer support. In 2021 "trailhead tables," were continued to provide an information station at busy natural areas. The staff/volunteers at the table answer questions, give away promotional materials, and support safety and stewardship messaging.

Offer 44.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

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 activities, and thus, participation, possible. Without staff and materials to create and implement activities, community member participation in the activities would be impossible.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ZShark

Financial Lead: bbrock

Lead Department: Natural Areas

44.3: Natural Areas - Public Engagement

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	- %
Expenses			
511000 - Salaries & Wages	443,312	460,564	3.9%
512000 - Benefits	128,971	134,524	4.3%
519000 - Other Personnel Costs	(20,068)	(20,979)	4.5%
510000 - Personnel Services	**552,215**	**574,109**	**4.0%**
521000 - Professional & Technical	12,500	12,500	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	**22,500**	**22,500**	**- %**
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	**1,500**	**1,500**	**- %**
542000 - Communication Services	7,400	7,400	- %
544000 - Employee Travel	10,600	10,600	- %
549000 - Other Purchased Services	31,000	31,660	2.1%
540000 - Other Purchased Services	**49,000**	**49,660**	**1.3%**
555000 - Office & Related Supplies	1,000	1,000	- %
559000 - Other Supplies	30,550	30,550	- %
550000 - Supplies	**31,550**	**31,550**	**- %**
569000 - Other Capital Outlay	15,000	15,000	- %
560000 - Capital Outlay	**15,000**	**15,000**	**- %**
Total Expenses	**671,765**	**694,319**	**3.4%**

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	671,765	694,319	3.4%
	Funding Source Total	**671,765**	**694,319**	**3.4%**

Offer 44.4: Natural Areas - Resource Management - Funded

Offer Type: Ongoing

2023: $1,791,818 and 13.00 FTE (excluding hourly staffing)

2024: $1,844,625 and 13.00 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to fund the restoration of native plant and wildlife species on the City's 52 natural areas encompassing 42,765 acres, supported entirely by dedicated City and County sales taxes.

The Resource Management work team provides native vegetation restoration, wildlife management, noxious weed management and agricultural functions in support of the Natural Areas Department's conservation mission. The mission is to conserve and enhance lands with natural resource, agricultural and scenic values, while providing meaningful education and appropriate use.

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 including large mammals (such as deer, black bear, and mountain lion), birds (such as bald eagle, grasshopper sparrow, and bobolink), as well as important pollinators such as native bees. This offer also provides continued support for the reintroduction of the black footed ferret, a federally endangered mammal re established at Soapstone Prairie Natural Area in 2014. The City of Fort Collins is the only municipality that has reintroduced black footed ferrets in the United States and we have been recognized by the US Fish and Wildlife Service as an outstanding and important partner in species recovery 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 Fort Collins.

- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.

Additional Information

- As the Natural Areas Department evaluates potential restoration sites, one factor includes the connection created with historically underserved communities. In the past, the application of this value has led to restoration projects tied to affordable housing projects as well as projects situated along key gathering spots such as the Poudre River.
- Additional, as the Natural Areas Department begins post-fire restoration at Bobcat Ridge we are working with FCTV to communicate updates in both English and Spanish.
- When the ecology of natural areas is restored and enhanced, it benefits the entire community, but especially historically underrepresented communities who are disproportionally impacted by environmental problems.

Offer 44.4: Natural Areas - Resource Management - Funded

Offer Type: Ongoing

- The habitat improvement work performed through this offer provides all community members with free opportunities to view wildlife species beyond those human-adapted species such as robins and raccoons. These viewing opportunities occur in natural settings, often within walking distance, and potentially contribute significantly to mental health.

- Habitat restoration improvement projects are selected through a multi-criteria process that values connection between sites and underrepresented groups.

Links to Further Details:

- https://www.fcgov.com/naturalareas/native-plants
- https://www.fcgov.com/naturalareas/wildlife
- https://www.fcgov.com/vegetation/

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 Fort Collins.: This offer funds restoration of natural areas along the Cache la Poudre River corridor which includes 21 sites and 2,042 acres.

- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting 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 monitoring of endangered black-footed ferrets 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. This improvement will provide a better picture of ferret populations.

- Improvements have come in upland restoration projects which 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 has resulted in a greater focus on large scale cheatgrass control efforts. 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 (redeployed as compared to previous offers) will allow for greater aerial treatment of cheatgrass.

Offer 44.4: Natural Areas - Resource Management - Funded

Offer Type: Ongoing

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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas

44.4: Natural Areas - Resource Management

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	13.00	13.00	- %
Expenses			
511000 - Salaries & Wages	795,978	830,939	4.4%
512000 - Benefits	294,097	310,797	5.7%
519000 - Other Personnel Costs	(42,600)	(44,668)	4.9%
510000 - Personnel Services	**1,047,475**	**1,097,068**	**4.7%**
521000 - Professional & Technical	140,000	140,000	- %
529000 - Other Prof & Tech Services	180,000	180,000	- %
520000 - Purchased Prof & Tech Services	**320,000**	**320,000**	**- %**
533000 - Repair & Maintenance Services	155,000	158,000	1.9%
534000 - Rental Services	20,000	20,000	- %
530000 - Purchased Property Services	**175,000**	**178,000**	**1.7%**
542000 - Communication Services	16,600	16,600	- %
544000 - Employee Travel	15,150	15,150	- %
540000 - Other Purchased Services	**31,750**	**31,750**	**- %**
551000 - Vehicle & Equipment Supplies	21,093	21,307	1.0%
552000 - Land & Building Maint Supplies	70,000	70,000	- %
556000 - Health & Safety Supplies	2,500	2,500	- %
558000 - Chemical Supplies	60,000	60,000	- %
559000 - Other Supplies	64,000	64,000	- %
550000 - Supplies	**217,593**	**217,807**	**0.1%**
Total Expenses	**1,791,818**	**1,844,625**	**2.9%**

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,791,818	1,844,625	2.9%
	Funding Source Total	**1,791,818**	**1,844,625**	**2.9%**

Offer 44.5: Natural Areas - Trails and Visitor Amenities - Funded

Offer Type: Ongoing

2023: $1,395,759 and 8.00 FTE (excluding hourly staffing)

2024: $1,427,280 and 8.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the staff and operations for the Natural Areas Department (NAD) Trails and Visitor Amenities (TVA) work group, which is funded entirely by dedicated City and County sales taxes.

The City manages 52 natural areas encompassing 42,765 acres and 114 miles of trail. The Trails and Visitor Amenities (TVA) work team manages essential infrastructure such as trails, parking lots, fences, restrooms, and signage that protect natural resources and connect people to nature. These built TVA are carefully designed to enhance visitor enjoyment and safety, while helping to protect natural resource values. Natural Areas visitation is trending up, from 20% to 214%, depending on location. This shows how valued the trail system and visitor amenities are to the community. Trails and visitor amenities in Natural Areas benefit community members through physical and mental health benefits of access to nature. Visitation trends are not simply a COVID 19 effect; a Colorado Parks and Wildlife study from 2020 provides statistical evidence for visitation increases beyond COVID 19, including the impact of population growth and trends in how and when people recreate. The Natural Areas Department's 2020 visitor survey asked respondents to rate their satisfaction with natural areas amenities. Ratings of good and excellent exceeded 95%, demonstrating the high level of service the Natural Areas Department is providing and the value of natural areas to Fort Collins. With so much love for the Natural Areas, there is a need to keep trails and visitor amenities in sustainable condition, especially to protect the other critical resources that would be impacted otherwise.

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 visitation.

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

- TVA infrastructure provide recreation opportunities that are available to individuals with accessibility needs, opening up more access to nature for people with physical disabilities. Department staff are reviewing ADA features and improving accessibility information available online and at Natural Areas.

- TVA partners with crews that serve young people from communities that typically are underrepresented in the outdoor space. Youth Corps Crews and similar groups create meaningful experiences and career connections for individuals who might have limited access to learn about careers in this field.

Offer 44.5: Natural Areas - Trails and Visitor Amenities - Funded

Offer Type: Ongoing

Links to Further Details:

- https://www.fcgov.com/naturalareas/trail-maintenance-explained
- https://cpw.state.co.us/Documents/About/StrategicPlan/Existing_Conditions_Trends_and_Projections_in_Outdoor_Recreation_Report.pdf

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 concentrate visitors' 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 and trail counters to better understand human impacts and issues on natural areas. LEAN principles and training have also been utilized to increase TVA process improvements. The new COTREX app now provides users with trail conditions and descriptions on a resource that covers all trails in the state of Colorado.

- In 2022, TVA is purchasing equipment to measure the accessibility condition of trails so that trail maintenance can take ADA standards better into account and so NAD can improve how we prioritize trail maintenance projects with accessibility in mind in 2023-2024.

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 113 miles of trail. This metric gives insight into trail condition, and it guides maintenance and decisions such as creating trail re-routes and trail closures. This metric and its data are even more important to collect with unprecedented visitation to the natural areas trail system.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 44.5: Natural Areas - Trails and Visitor Amenities - Funded

Offer Type: Ongoing

Offer Owner: RKogut

Financial Lead: bbrock

Lead Department: Natural Areas

44.5: Natural Areas - Trails and Visitor Amenities

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	8.00	8.00	- %
Expenses			
511000 - Salaries & Wages	494,782	515,755	4.2%
512000 - Benefits	176,181	186,412	5.8%
519000 - Other Personnel Costs	(25,568)	(26,818)	4.9%
510000 - Personnel Services	**645,395**	**675,349**	**4.6%**
521000 - Professional & Technical	75,000	75,000	- %
529000 - Other Prof & Tech Services	40,000	40,000	- %
520000 - Purchased Prof & Tech Services	**115,000**	**115,000**	**- %**
531000 - Utility Services	10,000	10,000	- %
532000 - Cleaning Services	3,500	3,500	- %
533000 - Repair & Maintenance Services	185,000	186,400	0.8%
534000 - Rental Services	4,590	4,590	- %
535000 - Construction Services	331,500	331,500	- %
530000 - Purchased Property Services	**534,590**	**535,990**	**0.3%**
542000 - Communication Services	11,300	11,300	- %
544000 - Employee Travel	12,500	12,500	- %
549000 - Other Purchased Services	500	500	- %
540000 - Other Purchased Services	**24,300**	**24,300**	**- %**
551000 - Vehicle & Equipment Supplies	16,694	16,861	1.0%
552000 - Land & Building Maint Supplies	55,000	55,000	- %
555000 - Office & Related Supplies	1,000	1,000	- %
556000 - Health & Safety Supplies	1,280	1,280	- %
559000 - Other Supplies	2,500	2,500	- %
550000 - Supplies	**76,474**	**76,641**	**0.2%**
Total Expenses	**1,395,759**	**1,427,280**	**2.3%**

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,395,759	1,427,280	2.3%
	Funding Source Total	**1,395,759**	**1,427,280**	**2.3%**

Offer 44.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

2023: $828,497 and 6.00 FTE (excluding hourly staffing)

2024: $828,723 and 6.00 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to support the Natural Areas Department's (NAD) facility operations, historic structures and infrastructure efforts with designated City and County sales tax revenues.

The Facility Operations work group is responsible for construction and maintenance of buildings that support Natural Areas staff and programs. The City manages 52 natural areas which encompass a variety of structures. The Facility Operations work group maintains NAD's essential equipment and field supplies, as well as 17 office and shop buildings, 7 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.

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.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

- Amenities and assets in natural areas continue to be updated to increase accessibility and ADA compliance. Signage on facilities and structures is being updated to have enhanced and inclusive language options. NAD has converted all vault toilets to gender neutral use, including gender neutral signage. We will continue this work on our other structures and public use spaces.
- This offer supports the stewardship of natural areas and provides natural areas visitors with safe and well-maintained facilities and infrastructure. Visitors are more likely to feel welcome in outdoor spaces that are well-cared for and safe, particularly if they are new to outdoor activities.
- Facility Operations supports both internal and external equity. On our team, we provide reasonable accommodations to staff to function in their job. This includes accessible bathrooms, workspace, and technology support.
- The work of the Facility Operations work group is aligned with the 2019 Municipal Sustainability and Adaptation Plan, in particular, Our Public Lands Thrive, We Are Water Smart, We Are Zero Waste, and We Are Carbon Neutral.

Links to Further Details:

- https://citynet.fcgov.com/sustainability/files/2019MSAP.pdf

Offer 44.6: Natural Areas - Facility Operations - Funded

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.: The work of the Natural Areas Facilities and Operations work group facilitates the protection of natural resources, manages the department's assets, and provides equitable access to nature for the public.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Facility Operations maintains the majority of the Natural Areas Department's capital assets.

Improvements & Efficiencies

- In 2021, Facility Operations managed the conversion of our gas powered hand held equipment to their electric/battery powered equivalents. The current inventory had a 80% change over to electric hand held equipment. The older gas powered units were recycled and fully diverted to completely remove its carbon output.

- In 2021, Facility Operations life cycled out two riding mowers (one diesel and one unleaded) and converted both units to Mean Green EVO battery powered riding mowers. One unit is used at Gateway and the other unit is used for mowing operations in town.

- Facility Operations is actively life cycling out older vehicles and seeking alternative fuel or hybrids as replacement options. Two unleaded trucks have been replaced with hybrid trucks in early 2022. The division is actively working with Op Services to acquire vehicles that are either electric, CNG, propane, or are hybrid options.

- An energy assessment was completed at the Soapstone Ranch Manager's residence in late 2021. The report identified energy efficiency issues. Facility Operations life cycled the HVAC equipment to more energy efficient options and added additional insulation to the structure to alleviate the high energy bills from the previous inefficient system.

- The Natural Areas Nix Campus of buildings is net positive. The systems produce more energy than it uses through a combination of geothermal, solar PV arrays and solar tubes for lighting.

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: The goal was achieved for no annual increase in electrical power purchased (kWh) for the Nix Farm Campus from 2020 to 2021.

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html

Offer 44.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

Performance Measure Reason: This work group has a direct impact on the public's perception of the natural areas facilities, structures, and related infrastructure.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

44.6: Natural Areas - Facility Operations

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	6.00	6.00	- %
Expenses			
511000 - Salaries & Wages	455,461	471,888	3.6%
512000 - Benefits	142,629	150,383	5.4%
519000 - Other Personnel Costs	(19,937)	(20,904)	4.9%
510000 - Personnel Services	**578,153**	**601,367**	**4.0%**
521000 - Professional & Technical	70,000	70,000	- %
520000 - Purchased Prof & Tech Services	**70,000**	**70,000**	**- %**
531000 - Utility Services	33,400	33,400	- %
532000 - Cleaning Services	31,406	32,368	3.1%
533000 - Repair & Maintenance Services	29,000	29,960	3.3%
530000 - Purchased Property Services	**93,806**	**95,728**	**2.0%**
542000 - Communication Services	13,640	13,640	- %
544000 - Employee Travel	8,100	8,100	- %
540000 - Other Purchased Services	**21,740**	**21,740**	**- %**
551000 - Vehicle & Equipment Supplies	10,848	10,938	0.8%
552000 - Land & Building Maint Supplies	16,500	16,500	- %
556000 - Health & Safety Supplies	9,750	9,750	- %
559000 - Other Supplies	2,700	2,700	- %
550000 - Supplies	**39,798**	**39,888**	**0.2%**
569000 - Other Capital Outlay	25,000	-	- %
560000 - Capital Outlay	**25,000**	**-**	**- %**
Total Expenses	**828,497**	**828,723**	**- %**
Funding Sources			
272-Natural Areas Fund: Ongoing Revenue — Ongoing Restricted	828,497	828,723	- %
Funding Source Total	**828,497**	**828,723**	**- %**

Offer 44.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

2023: $1,586,081 and 7.75 FTE (excluding hourly staffing)

2024: $1,623,708 and 7.75 FTE (excluding hourly staffing)

Offer Summary

This offer funds the Planning and Special Projects (PSP) work group of the Natural Areas Department (NAD) with dedicated sales taxes. This team provides critical planning services that build and align a vision of high quality open spaces, reflecting community and City priorities. PSP staff provide project management services, driving responsible restoration, management, and community use across more than 42,000 acres of natural areas. The team also oversees the integration of department goals beyond natural areas, providing leadership to Poudre River health initiatives and Nature in the City habitat and landscape projects.

Priorities for 2023 2024 include continued planning based on geographic zones. This includes implementing the recently completed planning update for Soapstone Prairie and completing planning for the 21 sites located in the Poudre River corridor. A management update will also be completed for the Urban Zone that covers the northern half of the Growth Management Area and includes 10 established natural areas and several other recently acquired properties. This update is likely to focus on establishing plans for opening new sites to the public and extending the impact of natural areas through partnerships. Additionally, PSP will lead the first phases of a Master Plan update, with a goal of having a Council-approved plan in late 2025/early 2026. Initial Master Plan efforts will focus on extensive community engagement and data collection and analysis. Through all these planning efforts, NAD gathers diverse perspectives on the community's value of and priorities for natural area management. By the end of 2024, a draft master plan will be complete.

Other PSP priorities include onboarding new natural areas and opening sites to the public, completing initial design and permitting for a large Poudre River restoration project, and system wide monitoring of river health. PSP also supports Nature in the City priorities described in Offers 48.1 and 48.2.

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 Fort Collins.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.

Additional Information

Offer 44.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

- This team develops management strategies to meet the challenges and opportunities of rapidly increasing visitation, while supporting the Natural Areas' conservation mission through local, regional, and national collaborations, supporting the City Council priority to Advance Regionalism.
- River health initiatives strive to sustain the health and resilience of the Poudre River ecosystem by pursuing projects on Natural Areas sites and in collaboration with City departments and community partners.
- Focused engagement with underserved members of the community, such as neighborhoods with limited access to nature, helps PSP build strategies for addressing inequities in our service, make strides toward more inclusivity in Natural Areas, and support the City's equity indicator ENV 90. % of residents responding very good/good - Overall quality of the Environment.
- NAD uses data including findings from the 2021 Social Equity Indicators Report, Trust for Public Land's Park Score Index, and ESRI's Diversity Index to support prioritization of habitat improvement and visitor use projects. IPSP staff members are learning from ongoing conversations with the indigenous community to develop strategies and tactics for resource management in our management zones.

Links to Further Details:

- https://www.fcgov.com/natureinthecity/https://www.fcgov.com/naturalareas/conservation-stewardship-planning
- https://www.fcgov.com/poudrereportcard/

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 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 Fort Collins.: 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.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting 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

Improvements & Efficiencies

Offer 44.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

- The updated Conservation and Stewardship Planning process emphasizes transparency, cross-department coordination, expands DEI efforts, and accountability. The updated process allows for more frequent and efficient updates to site-specific plans, as well as frequent check-ins with the community.

- Application of multi-criteria decision-making frameworks supports prioritization of restoration projects and analysis of visitor use proposals. The Planning and Special Projects Team will continue to apply these frameworks to gather data, identify priorities, and establish appropriate project plans.

- Establishment of a cross-work group Visitor Use Team addresses priorities, fosters collaboration, and implements actions that effectively respond to issues arising from significant increases in visitor use across natural areas.

Performance Metrics

- ENV 167. Percentage of Urban and Plains 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

Performance Measure Reason: To support the City goal to 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 grade of C or higher indicates river function despite alteration and degradation by a suite of local and systemwide stresses that impair the river's 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.

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html

Performance Measure Reason: In support of the City strategic priority, resident response indicates positive experiences accessing and engaging with the services provided on natural areas

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 44.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

44.7: Natural Areas - Planning & Special Projects

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	7.75	7.75	- %
Expenses			
511000 - Salaries & Wages	662,178	691,977	4.5%
512000 - Benefits	196,562	205,957	4.8%
519000 - Other Personnel Costs	(34,349)	(35,916)	4.6%
510000 - Personnel Services	**824,391**	**862,018**	**4.6%**
521000 - Professional & Technical	238,000	238,000	- %
529000 - Other Prof & Tech Services	27,000	27,000	- %
520000 - Purchased Prof & Tech Services	**265,000**	**265,000**	**- %**
535000 - Construction Services	450,000	450,000	- %
530000 - Purchased Property Services	**450,000**	**450,000**	**- %**
542000 - Communication Services	7,440	7,440	- %
544000 - Employee Travel	13,300	13,300	- %
549000 - Other Purchased Services	8,750	8,750	- %
540000 - Other Purchased Services	**29,490**	**29,490**	**- %**
559000 - Other Supplies	2,200	2,200	- %
550000 - Supplies	**2,200**	**2,200**	**- %**
574000 - Grants	15,000	15,000	- %
570000 - Other	**15,000**	**15,000**	**- %**
Total Expenses	**1,586,081**	**1,623,708**	**2.4%**

Funding Sources

100-General Fund: Ongoing	Ongoing	10,143	4,133	-59.3%
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	39,555	47,110	19.1%
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,536,383	1,572,465	2.3%
Funding Source Total		**1,586,081**	**1,623,708**	**2.4%**

Offer 44.8: Natural Areas - Asset Management - Funded

Offer Type: Asset Management-Ongoing

2023: $476,100 and 0.00 FTE (excluding hourly staffing)

2024: $488,005 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to fund the Natural Areas Department's asset management needs through dedicated City and County sales taxes.

Natural Areas is responsible for a variety of assets including buildings, vault toilets, parking lots, fences, roads, road bridges, trails, a fleet of vehicles, and specialized equipment such as tractors, watering trucks, and seeding equipment. Thus, this offer includes all costs associated with capital replacement of major equipment, and it funds unanticipated major maintenance needs. Proper asset management is essential to implementing the department's mission and to meeting the requirements of the sales tax ballot language, which requires appropriate management of conserved lands.

This offer reflects the asset management plan and financial model that Natural Areas created ten years ago, which continually informs financial decisions. The model predicts Natural Areas' annual and long-range capital restoration and major maintenance costs. Natural Areas maintains a minimum $2 million asset management fund balance (a fund balance is non budgeted, non appropriated sales tax revenues, similar to a savings account). The Natural Areas Fund balance provides a contingency that can be appropriated for unpredictable major capital replacement or major maintenance needs.

This offer provides for the asset management anticipated costs for 2023 2024 and ensures/replenishes the $2 million balance. This is so that replacement needs such as vehicles, small and major equipment, roads, fences, restrooms, etc. are covered, while maintaining $2 million on hand in the fund balance for potential appropriation. The $2 million would be critical if a costly asset such as a road bridge were to need replacement. With infrastructure such as 113 miles of trail, 29 parking lots, 23 vault/flush toilets, 7 on site caretaker residences, and 17 office/shop/storage buildings, $2 million is a small percentage of Natural Areas' overall capital assets value.

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.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 44.8: Natural Areas - Asset Management - Funded

Offer Type: Asset Management-Ongoing

- This offer supports the stewardship of natural areas and provides natural areas visitors with safe and well-maintained facilities and infrastructure. Visitors are more likely to fell safe and welcome in outdoor spaces that are cared for and safe. This offer also supports providing employees with safe, efficient, and reliable tools to perform their jobs, which in turn serve the community.

- This offer improves access for people with disabilities and others, by implementing ADA (Americans with Disabilities Act) projects, such as repairs and adjustments to ADA parking, ADA facilities, and ADA pathways.

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 addresses critical natural areas equipment, infrastructure, and maintenance needs to protect and enhance natural areas. The asset management offer keeps natural areas infrastructure safe and usable for community members.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency, and improve customer experience. This offer improves natural areas infrastructure, reliability of facilities, and provides updates that address Americans with Disabilities Act (ADA) requirements.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html

Performance Measure Reason: Natural areas staff is able to maintain a high level of service in large part due to having the proper equipment and facilities and the ability to replace capital assets in a timely manner.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

44.8: Natural Areas - Asset Management

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	217,350	222,784	2.5%
520000 - Purchased Prof & Tech Services	**217,350**	**222,784**	**2.5%**
533000 - Repair & Maintenance Services	10,350	10,609	2.5%
530000 - Purchased Property Services	**10,350**	**10,609**	**2.5%**
552000 - Land & Building Maint Supplies	36,225	37,131	2.5%
555000 - Office & Related Supplies	15,525	15,913	2.5%
559000 - Other Supplies	25,875	26,522	2.5%
550000 - Supplies	**77,625**	**79,566**	**2.5%**
565000 - Vehicles & Equipment	170,775	175,046	2.5%
560000 - Capital Outlay	**170,775**	**175,046**	**2.5%**
Total Expenses	**476,100**	**488,005**	**2.5%**
Funding Sources			
272-Natural Areas Fund: Ongoing Revenue — Ongoing Restricted	476,100	488,005	2.5%
Funding Source Total	**476,100**	**488,005**	**2.5%**

Offer 44.10: Natural Areas - 1.0 FTE Environmental Planner - Funded

Offer Type: Enhancement

2023: $88,723 and 1.00 FTE (excluding hourly staffing)

2024: $92,760 and 1.00 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to fund 1.0 FTE in the City's Natural Areas Department (NAD) with designated City and County sales tax revenues. Open space programs, including Fort Collins NAD, are experiencing unprecedented increases in use. Some areas are seeing more than 200% increases in use with further growth expected due to population growth. With a focus on visitor use planning, this position will allow the NAD to protect ecological resources while managing visitation effectively and efficiently. The position will provide project management to enhance services, such as determining appropriate amenities on new natural areas and supporting updates to established sites.

This Environmental Planner will help address the critical need to manage increased visitor use across natural areas and the associated impacts. The position will implement NAD's adaptive management approach, working to embody NAD's mission of conservation while providing appropriate recreation. The planner will also implement the Visitor Use Impact and Decision Framework (IDF) to make transparent decisions that account for ecological and cultural resource impacts, along with social and administrative considerations of proposed projects. This position will increase transparent decision making by further integrating data analysis and community engagement into planning and project management. Specifically, as NAD plans to acquire and open many new properties between 2023 2030, the planner will be a key member of project teams, protecting conservation values through careful visitor use planning.

This position will join the department's Planning & Special Projects work group. This team provides critical planning and project management services that build and align the vision of high quality open spaces, as detailed in Offer 44.7.

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.

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

Additional Information

- Working with regional partners such as Larimer County, NAD can increase data collection and analysis to better determine how the community engages with open spaces and what services would support equitable access to nature and amenities. A system-wide approach reflects the way the community uses natural areas and open space, including flexing to changing community needs.

Offer 44.10: Natural Areas - 1.0 FTE Environmental Planner - Funded

Offer Type: Enhancement

- In the 2021 Natural Areas Department Community Survey, 19% of respondents listed, “not able to visit because of physical limitations” as a barrier to visitation. This position will help NAD address this barrier by convening mobility users to better understand their needs. Using the City’s ADA Transition Plan, this position will support project implementation to across natural areas.
- With a projected population of more than 500,000 by 2050, the use patterns and demands on conserved, public land across Larimer County is changing. Agencies need to keep pace with changes in demographics, emerging technologies, and increased interest across the community for diverse trails, access, and relevant amenities.
- Among other duties, this position will lead 1-2 IDF assessments annually for the next 10+ years. This includes managing site assessments, organizing extensive community engagement, synthesizing feedback, and producing recommendations for appropriate trails and amenities; the position will work across the NAD and City to support project implementation and to monitor impact.

Impact to Ongoing Expenses

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

  $93,062

  Ongoing Cost Description:

  Ongoing costs will support one FTE funded through the Natural Areas Fund.

Scalability and explanation

N/A

Links to Further Details:

- https://www.fcgov.com/naturalareas/conservation-stewardship-planning
- https://visitorusemanagement.nps.gov/VUM/Framework
- https://www.cpr.org/2022/03/21/managing-crowded-colorado-parks-raises-questions-about-access-and-equity/

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 data driven approach to visitor use planning and management protects natural resources and continues to improve habitat quality throughout the community.

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: A data and process driven approach to visitor use planning and management ensures amenities and services support community safety while extending access to natural areas.

Offer 44.10: Natural Areas - 1.0 FTE Environmental Planner - Funded

Offer Type: Enhancement

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html

Performance Measure Reason: Process driven planning and management will support improved quality of experience across natural areas and regional open space.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

44.10: Natural Areas - 1.0 FTE Environmental Planner

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	69,953	73,101	4.5%
512000 - Benefits	22,467	23,524	4.7%
519000 - Other Personnel Costs	(3,697)	(3,865)	4.5%
510000 - Personnel Services	**88,723**	**92,760**	**4.6%**
Total Expenses	**88,723**	**92,760**	**4.6%**
Funding Sources			
272-Natural Areas Fund: Ongoing Revenue — Ongoing Restricted	88,723	92,760	4.6%
Funding Source Total	**88,723**	**92,760**	**4.6%**

Offer 48.1: Nature in the City - Funded

Offer Type: Ongoing

2023: $110,417 and 1.00 FTE (excluding hourly staffing)

2024: $114,527 and 1.00 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to support Nature in the City (NIC) programming through the development of resources, partnerships and policies that provide community members with easier access to nature. As Fort Collins grows, NIC works to support the community and ensure all residents have access to high quality, natural landscapes, as outlined in the Nature in the City Strategic Plan that was unanimously adopted by City Council in 2015 and the 2022 City Strategic Objective 4.5.

Specifically, this offer continues support for 1.0 FTE position. The planner position supports cross department integration and builds partnerships with community members and organizations to extend the impact of NIC's work. NIC programming will support close-out of Land Use Code updates that further incentivize natural landscaping across Fort Collins. Code updates also seek to align across landscape standards and associated City plans. Additionally, NIC will complete development of a Design Guide for community members interested in installing alternative landscapes. The guide showcases alternative landscape options and provides the basic information needed to get started on a project.

By fostering both internal, City collaborations and public private partnerships, NIC provides tools and services to encourage diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. Partnerships with community based organizations include outreach, support and administration of community driven projects, as detailed in Offer 48.2. Through cross departmental collaboration with Parks, Utilities and others NIC supports the City in meeting multiple goals through common efforts, achieving efficiencies in Citywide services.

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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.

Additional Information

- Previous Nature in the City efforts had longer-term impact when significant time was dedicated to relationship building and understanding how the program can best support the needs and desires of community groups. In 2023-24, efforts will focus on reengaging with organizations that have previously worked with Nature in the City while also exploring new partnerships.

Offer 48.1: Nature in the City - Funded

Offer Type: Ongoing

- Through sustained relationship building with community groups representing diverse members of our community such as La Familia and Poudre Valley Mobile Home Park, as well as unhoused members of the community (i.e., The Murphy Center, Genesis Project), NIC hopes to identify opportunities to authentically apply the program's resources to meet a community-defined need.
- This offer for Nature in the City programming was previously supported as an, "Other Community Priority," from the 2011-2020 Keep Fort Collins Great tax initiative.

Links to Further Details:

- https://www.fcgov.com/natureinthecity/files/2021-nic-annual-report-final_reduced.pdf?1645818082

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 grows to its build-out population, residents of all abilities have access to high-quality, natural spaces close to where they live and work.

- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Nature in the City builds partnerships, empowering neighbors to come together and enhance the quality of green spaces in their communities.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.: Access to nature and green infrastructure improves the integration of natural habitat within urban spaces.

Improvements & Efficiencies

- Materials to support outreach and administration of community-led projects were translated and posted in Spanish.
- Nature in the City Land Use Code updates were paused in the early part of 2022 to account for related Council priorities including water efficiency, urban forest protection, and erosion control; code drafting will resume in coordination with those efforts to identify opportunities for efficiency and alignment.

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.

Offer 48.1: Nature in the City - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

48.1: Nature in the City

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	71,487	74,704	4.5%
512000 - Benefits	22,697	23,762	4.7%
519000 - Other Personnel Costs	(3,767)	(3,939)	4.6%
510000 - Personnel Services	**90,417**	**94,527**	**4.5%**
529000 - Other Prof & Tech Services	20,000	20,000	- %
520000 - Purchased Prof & Tech Services	**20,000**	**20,000**	**- %**
Total Expenses	**110,417**	**114,527**	**3.7%**
Funding Sources			
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue — Ongoing Restricted	110,417	114,527	3.7%
Funding Source Total	**110,417**	**114,527**	**3.7%**

Offer 48.2: Nature in the City - CCIP - Funded

Offer Type: Enhancement

2023: $300,000 and 0.00 FTE (excluding hourly staffing)

2024: $400,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to provide one-time funding to Nature in the City (NIC) projects across Fort Collins, through voter-approved Community Capital Improvement Project (CCIP) taxes. NIC projects increase habitat connectivity, foster stewardship, and provide community members with inclusive access to nature by integrating small natural spaces into the areas where the community lives and works.

Specifically, this offer supports two types of projects:
1) Community led projects support naturalized landscape efforts on private lands including front yards, school yards, and privately-owned open spaces. These projects build skills and acceptance of diverse native landscapes They bring nature closer to home and enhance biodiversity throughout the community. Additionally, they spur conversation among neighbors about the importance and beauty of Colorado landscapes.
2) City led projects, such as the pollinator walk at Sugar Beet Park, increase habitat connectivity, access and stewardship while engaging the community and supporting City departments to shift their practices toward diverse landscapes and green infrastructure.

As Fort Collins grows, NIC projects provide opportunities for people to interact with and become stewards of their surrounding environment. Each project serves as a demonstration of how community members can increase biodiversity across the urban landscape and builds the community's familiarity with and acceptance of native plantings and naturalized landscapes. Additionally, these projects increase wildlife values by creating stronger connectivity between larger patches of urban habitat, such as natural areas and City parks.

By funding both internal City efforts and public/private partnerships, the community integrates diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. By the end of 2022, NIC anticipates it will have funded over 65 projects across 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.

Additional Information

Offer 48.2: Nature in the City - CCIP - Funded

Offer Type: Enhancement

- The 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. 2023-2024 represent years eight and nine of funding for the effort. This effort is staffed through offers 52.1 (Nature in the City) and 51.7 (Natural Areas Planning & Special Projects).
- In addition to data sources, such as the 10-minute walk to nature metric, that informed the founding principles of NIC, NIC draws on data including findings from the 2021 Social Equity Indicators Report, Trust for Public Land's Park Score Index, and ESRI's Diversity Index to support the evaluation of community-led and city-led project proposals.
- By continuing to apply an equity lens to prioritize NIC project investment, the program can support equity indicator ENV 90 as defined in the Equity Indicators Measure report for BFO. "% of residents responding very good/good - Overall quality of the Environment."
- NIC works to maximize cross-City efforts. By collaborating with other Departments, such as Parks, Utilities, and Planning, Development, and Transportation, funding opportunities can be aligned, achieving multiple goals through common initiatives. Through this collaboration, NIC had supported more than 60 projects, totaling 180,000 square feet of native landscaping and habitat enhancements.

Impact to Ongoing Expenses

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

$0

Ongoing Cost Description:

Scalability and explanation

It is possible to scale this offer to the 2022 level. However, decreased project funding will impact efforts to build access to nature for diverse audiences and inspire stewardship. Maintaining the funding schedule supports visible projects that inspire diverse community members and demonstrate how small efforts can add up to larger conservation achievements. Maintaining funding is consistent with the NIC Strategic Plan and is consistent with the City's commitment to its goals.

Links to Further Details:

- https://www.fcgov.com/natureinthecity/files/2021-nic-annual-report-final_reduced.pdf?1645818082

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 grows to its build-out population, residents of all abilities have access to high-quality, natural spaces close to where they live and work.

Offer 48.2: Nature in the City - CCIP - Funded

Offer Type: Enhancement

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, as measured by the number and total area of projects across the city.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

48.2: Nature in the City - CCIP

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		300,000	400,000	33.3%
520000 - Purchased Prof & Tech Services		**300,000**	**400,000**	**33.3%**
Total Expenses		**300,000**	**400,000**	**33.3%**
Funding Sources				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	300,000	400,000	33.3%
Funding Source Total		**300,000**	**400,000**	**33.3%**

Offer 53.1: Transfort Maintenance Facility Environmental Efficiency Improvements - Unfunded

Offer Type: Asset Management-Enhanced

2023: $427,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will remove three underground storage tanks (USTs) and replace 14 overhead garage doors at the Transfort Maintenance Facility. Three USTs were installed in 1984 at the Transfort Maintenance Facility to provide on site fueling services to the City's transit and pool vehicle fleets. The USTs have the fuel capacity of 40,000 gallons. These tanks are nearing their end of useful life and will soon become an environmental liability. Transfort bus and pool fleets primarily operate on compressed natural gas and electric, and do not require use of diesel or unleaded fuel. Poudre School district is installing unleaded and diesel fuel systems at the Trilby depot and will no longer require the use of the Transfort site to refuel school buses. In the event that Transfort has a need to fuel diesel or unleaded, Poudre School District has agreed to the use of their future facility for minimal cost.

There are 14 overhead garage doors that are original to the shop (installed in 1983 when the facility was built); these doors have a useful life of approximately 30 years. Therefore, they are about 9 years past their expected useful life. These doors no longer seal adequately and require frequent repairs due to their age. Part replacement is difficult due to their age, meaning when they break down, they are out of service for longer than would be expected. These doors will be replaced with IECC (International Energy Conservation Code) compliant doors to ensure a reduction in energy use. There are opportunities to vastly increase energy efficiency throughout the shop by replacing the overhead doors. Replacement doors will have larger windows that allow in more natural light, which will decrease reliance on artificial light throughout the shop; better sealing capabilities, which will potentially reduce need for heating and cooling throughout the year; and will open/shut faster to reduce the amount of time outside air is entering the shop.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

- This offer will support our Municipal Sustainability and Adaptation Plan goals in We are Carbon Neutral. Additionally, according to the Building Energy and Water Scoring Ordinance, buildings over 5,000 square feet need to decrease energy use by 7% in 2026. This project will contribute to this goal.

Offer 53.1: Transfort Maintenance Facility Environmental Efficiency Improvements - Unfunded

Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

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

Scalability and explanation

This offer could be scaled down to fund only the removal of the USTs ($150k).

Links to Further Details:

- Currently the Colorado Oil and Public Safety Division is offering eligible owner/operators a UST removal incentive, Policy 29, which is a tank removal incentive that provides reimbursement of $1 per gallon of UST volume removed, up to a maximum of $30,000 per facility. This facility may qualify for a $30,000 incentive. https://ops.colorado.gov/sites/ops/files/2019-12/policy_29.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Transfort's revenue fleet is currently 100% compressed natural gas or battery electric. Removal of the UST's furthers reliance on renewable energy rather than fossil fuels. Replacement doors will have larger windows that allow in more natural light, which will decrease reliance throughout the shop on artificial light, better sealing capabilities, which will reduce heating and cooling needs.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Transfort's underground storage tanks for fuel are no longer needed and are nearing their end of useful life.

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: Transitioning to alternative fuels reduces greenhouse gas emissions. Transfort has an internal goal of a 100% battery electric bus fleet by 2040.

Differences from Prior Budget Cycles

- Not applicable

Offer 53.1: Transfort Maintenance Facility Environmental Efficiency Improvements - Unfunded

Offer Type: Asset Management-Enhanced

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services

53.1: Transfort Maintenance Facility Environmental Efficiency Improvements

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		427,000	-	- %
	560000 - Capital Outlay	**427,000**	**-**	**- %**
	Total Expenses	**427,000**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	427,000	-	- %
	Funding Source Total	**427,000**	**-**	**- %**

Offer 53.2: Transfort System-Wide Landscaping and Irrigation Renovations - Unfunded

Offer Type: 1-Time Enhancement

2023: $1,222,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will allow Transfort to execute renovations to landscaping and irrigation throughout the service area, including the Transfort Maintenance and Operations Facility (TMF), South Transit Center (STC), MAX Bus Rapid Transit (BRT), and Downtown Transit Center (DTC). These improvements will improve the ridership experience and increase water efficiency.

TMF was constructed in 1986 and much of the landscaping and irrigation has been in place since that time. Much of the landscaping is irrigated turf, consuming large amounts of water, and is expensive to maintain. Many trees have died in recent years and should be replaced. The irrigation systems have been failing, leading to costly repairs. Transfort developed a Landscaping Master Plan in 2021 calling for extensive overhauls to both the landscaping and parking areas, replacing irrigated turf with native seeded areas, xeriscaping, planting new trees and creating engaging areas for employees to work, rest and regroup. This offer would fund the full design and implementation of this master plan, which would significantly decrease water use, increase use of landscaped areas, and increase employee engagement.

The DTC was overhauled in the late '90s & repurposed as a transit center. Most of the irrigation systems & landscaping has been in place since that time. The irrigation systems have required costly maintenance & repairs in recent years & landscaping is drab and unexciting. A design was completed in 2021 to bring new life & interest to the grounds of this highly visible facility.

While the STC & MAX BRT are newer facilities, the landscaping and irrigation have degraded over time and heavy urban use requires significant overhaul to restore them to their original beauty. Transfort completed a design of these facilities in 2021 in conjunction with Nature in the City (NIC) to ensure all recommended plantings meet the mission of the NIC program & are hearty plants that are native to Colorado.

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

- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- ✓ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 53.2: Transfort System-Wide Landscaping and Irrigation Renovations - Unfunded

Offer Type: 1-Time Enhancement

- Landscaping and irrigation design plans for STC, DTC and the MAX BRT guideway have been completed. These projects are "shovel ready" and could begin as soon as funding is appropriated. The TMF Landscape Master Plan and landscaping designs mentioned in this offer were designed in conjunction with landscape and irrigation architects, the City's Parks Department and Nature in the City (NIC).
- Nature in the City and Transfort collaborated on the STC and MAX BRT project to ensure that only Colorado native species are replanted in these areas. These areas were designed to increase the use of pollinators and will contribute to rider education, access to, and enjoyment of nature in all parts of the City.
- Updating irrigation systems and replacing irrigated turf with native seeds and xeriscaping will decrease water usage across the city, aligning with City Climate Action Plan and executive leadership goals, including the We Are Water Smart goal and objectives found in the Municipal Sustainability and Adaptation Plan (MSAP).
- Redesigning the landscaping at TMF will also include updating sidewalks for ADA accessibility from the parking lot to the main and satellite office building. Landscaping can also be used to increase energy efficiency of the overall building through strategic tree planting, reducing the heat island effect, and adding additional insulation at the slab.
- Interesting landscaping is important to creating inviting pedestrian spaces, quality pedestrian facilities are vital to transit. Studies have shown that "improved facility identity" can lead to increases in transit ridership. These improvements will lead to improved facility identity by incorporating more native plants into transit landscaping and emphasizing individual themes at BRT stations.

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

  Transfort currently budgets annually for landscaping and maintenance costs; therefore an increase to ongoing costs is not expected. Ongoing maintenance costs could potentially decrease due to an anticipated decrease in water usage as areas of turf will be converted to native seed, and xeric planting will be increased in many areas.

Scalability and explanation

Offer 53.2: Transfort System-Wide Landscaping and Irrigation Renovations - Unfunded

Offer Type: 1-Time Enhancement

Option 1: Complete BRT landscaping only because it is the area that is the most visible to the public and in the most need of renovations. $151,214.
Option 2: Complete landscaping at Transit Centers & BRT areas only as these are the most visible to the public. $342,100.
Option 3: Complete only TMF area, this would include completing the design based on the TMF conceptual master plan and then executing the design. $876,000.

Links to Further Details:

- https://www.fcgov.com/natureinthecity/
- https://www.fcgov.com/sustainability/files/2019-sustainabilityandadaptationplan.pdf
- http://ridetransfort.com/img/site_specific/uploads/Transfort_Maintenance_Facility_Master_Plan.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Adding amenities and aesthetic appeal to stops and corridors enhances the experience by increasing comfort of riders waiting at bus stops or transit centers.
- ✓ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Transfort service is highly visible in the community, especially at transit centers like STC and DTC and along MAX. Landscaping in these spaces has declined over the years and requires enhancement. Likewise, much of the landscaping is not irrigated efficiently, or utilizes too much water. This project would cut water costs by updating irrigation and replacing areas with native vegetation.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Replacing landscaping material that has died or is not native to Colorado with new native vegetation will increase the customer experience of and engagement with Transfort services. New landscaping will be more cost effective as plants/native seed will be heartier and require less water.

Performance Metrics

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=109978.html

Performance Measure Reason: We will measure this offer using this performance metric because quality landscaping has been shown to increase ridership. Landscaping is important to creating inviting and safe pedestrian spaces, and could potentially translate to a more positive ridership experience.

Offer 53.2: Transfort System-Wide Landscaping and Irrigation Renovations - Unfunded

Offer Type: 1-Time Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services

53.2: Transfort System-Wide Landscaping and Irrigation Renovations

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
533000 - Repair & Maintenance Services		1,222,000	-	- %
	530000 - Purchased Property Services	**1,222,000**	**-**	**- %**
	Total Expenses	**1,222,000**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	1,222,000	-	- %
	Funding Source Total	**1,222,000**	**-**	**- %**

Offer 75.1: Landfill Groundwater Remediation IGA - Funded

Offer Type: Capital Project

2023: $650,000 and 0.00 FTE (excluding hourly staffing)

2024: $100,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Fort Collins is a former operator of and continues to own a 50% interest in the land on which the Larimer County Landfill is located, south of the city limits on Taft Hill Road. There has been a long term challenge with groundwater contamination with 2 4 dioxane and other contaminants leaching from the landfill site. In 2021, an Intergovernmental Agreement (IGA) was developed with Larimer County, the City of Loveland, and the City of Fort Collins to allocate responsibility among these parties for remediation of the groundwater contamination. This offer will fund the City's share of design, construction and operation of the remedial measures and systems that are being developed by the County for regulatory approval by the Colorado Department of Public Health & Environment (CDPHE) to address the groundwater contamination. Per the IGA, the City is responsible for 30% of costs above $3 million for remedial measures required and approved by CDPHE and incurred by Larimer County. Construction of the remedial measures is proposed in 2023 and then continued operation until the groundwater contamination is resolved or reduced to meet regulatory requirements. Proposed remedial measures are still subject to CDPHE approval and may be changed or added to as required. Design of remedial measures is not complete, and design and all costs are still estimates, subject to change as proposed remedial measures are assessed and modified as required by CDPHE, as design and construction is completed, and as operation begins.

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

- Research demonstrates that underserved populations are more likely to be impacted by environmental pollution. Since the landfill will be the site of the County's Behavior Health Facility, cleaning up the groundwater will provide a healthy environment for residents experiencing mental health challenges to heal.

Impact to Ongoing Expenses

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

  $100,000

  Ongoing Cost Description:

  There will be operating costs during the timeframe that the groundwater remediation system is in use. That timeframe is unknown. This cost is an assumption at 10% of the capital cost of the system. More accurate costs will be known once the system is permitted.

Offer 75.1: Landfill Groundwater Remediation IGA - Funded

Offer Type: Capital Project

Scalability and explanation

This offer is not scalable. The terms of the City's financial obligations are fixed by the IGA and the remedial work is required by CDPHE to meet state and federal environmental standards.

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.: Remediating the groundwater pollution at the landfill also protects the Cathy Fromm Prairie Natural Area to the north of the landfill.

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: Resolving this environmental compliance issue will reduce this measure.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TConnor

Financial Lead: jecheverria-diaz

Lead Department: Ut Enviro Regulatory Affairs

75.1: Landfill Groundwater Remediation IGA

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
522000 - Governmental Services		643,500	99,000	-84.6%
520000 - Purchased Prof & Tech Services		**643,500**	**99,000**	**-84.6%**
591000 - Transfers to Funds		6,500	1,000	-84.6%
590000 - Transfers Out		**6,500**	**1,000**	**-84.6%**
Total Expenses		**650,000**	**100,000**	**-84.6%**
Funding Sources				
100-General Fund: Reserves	Reserve	650,000	100,000	-84.6%
Funding Source Total		**650,000**	**100,000**	**-84.6%**

Offer 79.1: Hoffman Mill Scale House Renovation - Funded

Offer Type: Capital Project

2023: $250,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will complete the renovation of our existing scale house building. For many years the scale house at the Streets' Hoffman Mill Crushing/Recycling Facility has used a single 10ft by 10ft room in a "temporary" building near an old truck scale, which has no running water or bathroom facilities other than an outdoor outhouse.

Streets purchased and installed a replacement truck scale where the original scale house is located. This offer will provide the needed renovations to provide a fully functional scale house, including office space and a working restroom for employees. This will bring the building up to today's codes for occupancy; and secure a permanent scale house with office space for the Crushing Crew. This building will have running water, two renovated bathrooms (one with a shower), a kitchen, full utilities, high speed internet and natural gas directly adjacent to the structure.

The total project cost was estimated to be $200,000 in late 2020 and we are asking for $250,000 to accommodate the current inflation we are seeing in the construction industry. The old scale house is on its last legs and is becoming structurally unsound. The building has been maintained to serve its function but nearing the end of its lifecycle. The facility could potentially be shut down if this offer is not funded. Weighing materials both in and out of the facility is legally required by the State.

This facility is part of the Streets Department's Work-for-Others program and provides a free disposal and recycling site for other City departments' concrete, asphalt, dirt and plant materials. It also provides concrete, asphalt, dirt and toilet recycling for the public. All these materials are processed and sold to other City departments and the public to keep this facility at a break-even cost to the taxpayers. It keeps over 100,000 tons of construction debris out of the landfill annually.

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

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- HPG 7.4 - Foster a sense of purpose, belonging and well-being in how we innovatively attract, develop and retain diverse talent to serve our community.

Additional Information

- -This offer funds strategies in the Municipal Sustainability and Adaptation Plan (MSAP) which is the organizational roadmap to being a sustainable organization. The MSAP is the City's commitment to leading by example.

Offer 79.1: Hoffman Mill Scale House Renovation - Funded

Offer Type: Capital Project

Impact to Ongoing Expenses

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

$0

Ongoing Cost Description:

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- https://www.fcgov.com/streets/crushing.php
- https://www.fcgov.com/sustainability/goals

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: This Facility annually recycles and sells over 100,000 tons of construction debris that would otherwise end up in the landfill.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: This renovation would give Hoffman Mill employees a safe and secure place to work and clean functioning restroom facilities with running water.

- HPG 7.4 - Foster a sense of purpose, belonging and well-being in how we innovatively attract, develop and retain diverse talent to serve our community.: With the only restroom available for scale house attendants being an out-house out in the elements and no running water to wash up after use, it is difficult to retain skilled and friendly attendants and this creates constant turnover in this position. It has the same effect for the rest of the Crusher Crew.

Performance Metrics

- 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 facility diverts 100,000 tons of landfill destined construction debris, recycles it, and sells it to City Departments and the community at a reduced cost. City Departments, Construction firms and residents bring in construction debris at no cost rather than overflow the landfill for it to be recycled.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 79.1: Hoffman Mill Scale House Renovation - Funded

Offer Type: Capital Project

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

79.1: Hoffman Mill Scale House Renovation

Offer Type: Capital Project

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
563000 - Infrastructure	247,500	-	- %
560000 - Capital Outlay	**247,500**	**-**	**- %**
591000 - Transfers to Funds	2,500	-	- %
590000 - Transfers Out	**2,500**	**-**	**- %**
Total Expenses	**250,000**	**-**	**- %**
Funding Sources			
254-KFCG Fund: Other Community Priorities Reserves Reserve	250,000	-	- %
Funding Source Total	**250,000**	**-**	**- %**

Offer 81.1: Lincoln Center Converting Stage Lighting to LED - Funded

Offer Type: 1-Time Enhancement

2023: $454,555 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will convert The Lincoln Center's stage lighting inventory (approximately 188 lights) to energy-efficient LED fixtures. These fixtures will both increase bulb life and decrease energy consumption. Funding this offer will reduce energy consumption, reduce utility costs, and lower electric greenhouse gas emissions. The efficiencies will also reduce additional labor costs that had historically been set aside for maintenance and ancillary equipment costs.

The Lincoln Center is LEED-certified Gold, a venue that is pledged to sustainable practices. In spite of this, The Lincoln Center lags behind many of its peers when it comes to sustainable practice in stage lighting. A recent study by the International Association of Venue Managers found that 75% of public venues had already converted their stage lighting inventories to LED lighting. LED technology has progressed to the point where it is effective for most theatrical lighting needs and costs have stabilized at a far more affordable price point than five years ago. Funding this offer ensures The Lincoln Center continues to be a leader in the performing arts industry while embracing best practices.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

Additional Information

- The Lincoln Center can fund 50% of this offer ($227,277) through its reserves and is requesting a 50% matching commitment from the General Fund to fund this offer.
- Funding this offer will create a 15% reduction in The Lincoln Center's greenhouse gas emissions and a reduction of 75,000-kilowatt hours per year.
- Reduces the life cycle costs of bulb replacement, as LED bulbs last 50,000 hours compared to 600 – 800 hours for traditional incandescent bulbs. One LED bulb lasts as long as 60 conventional bulbs and will reduce the safety risks inherent in changing bulbs.

Offer 81.1: Lincoln Center Converting Stage Lighting to LED - Funded

Offer Type: 1-Time Enhancement

- Funding this offer will save over $19,000 annually: approximately $7,625 per year in theatrical light bulb replacement and colored gel purchases, $10,000 per year in energy cost savings based on 2022 rates, and hundreds of hours of labor to manually load colored gel into each light to match the needs of each performance.

- Supporting a more sustainable and healthier environment for all community members advances community equity for all. Additionally, the saved expenses can be redirected to other community priorities.

Impact to Ongoing Expenses

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

$0

Ongoing Cost Description:

Scalability and explanation

This offer is not scalable. The difference in both the technology required to operate traditional incandescent lighting and the aesthetic visual differences between incandescent & LED lighting dictates that we must use one or the other. Our full stage lighting inventory must be fully converted at one time.

Links to Further Details:

- https://www.lctix.com/sustainability

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Moving to LED lights will have a direct energy savings and overall positive environmental impact. Additionally, cost savings can be redirected to other City and community priorities.

- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: Planned and supported infrastructure replacement and maintenance is key to keeping our facilities in good condition and creating a safe environment for guests and staff.

- SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: The introduction of LED lights will significantly decrease the time that City staff must spend changing bulbs, reducing the risk of falls and other possible injuries.

Performance Metrics

Offer 81.1: Lincoln Center Converting Stage Lighting to LED - Funded

Offer Type: 1-Time Enhancement

- 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: Given that this is a 1-time enhancement, we would need to discuss if there is a need to create a new measure or report on the completion of the project.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services

81.1: Lincoln Center Converting Stage Lighting to LED

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		454,555	-	- %
	560000 - Capital Outlay	**454,555**	**-**	**- %**
	Total Expenses	**454,555**	**-**	**- %**
Funding Sources				
100-General Fund: ARPA Revenue Recovery	Reserve	227,278	-	- %
273-Cultural Services Fund: Reserves	Reserve	227,277	-	- %
	Funding Source Total	**454,555**	**-**	**- %**

Offer 83.1: Parks Lawn and Garden Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

2023: $35,000 and 0.00 FTE (excluding hourly staffing)

2024: $35,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will provide resources to phase out hand-held gasoline powered small engine landscape equipment by 2030. By converting gasoline powered equipment to electric alternatives, community members and staff will benefit from healthier air quality.

The Parks Department will use the available funds to purchase electric alternatives to gasoline powered lawn and garden equipment, including string trimmers, push mowers, blowers, chainsaws, charging equipment and electrical upgrades to maintenance facilities. Gasoline powered equipment being replaced will be disassembled and parts recycled. No gasoline powered hand held equipment will be auctioned to ensure they will not continue to pollute the air.

Currently, 56% of the Parks Departments' (Cemeteries, Forestry, Parks, Golf) equipment is electric. This offer will increase the percentage to 85%. Since 2016, the Parks and Environmental Services departments have collaborated to accelerate replacement of small internal combustion engine equipment inventory with commercial grade, electric alternatives through grants and the Budgeting for Outcomes process.

The objectives of this project are to achieve 100% conversion/replacement of fossil fuel powered equipment within an acceptable, yet aggressive, timeframe aligned with applicable City plans (Municipal Sustainability and Adaptation Plan, Our Climate Future, Air Quality, Parks). We have established priority equipment for replacement and defined applicable types of equipment for replacement. An inventory of all equipment will be conducted annually.

Ultimately the City's experience will be shared with the community, commercial landscapers and third-party contractors to support their transition to non combustion equipment throughout the community. In addition, zero emission zones and/or landscaped areas may be established (e.g., Library Park). This program results in cleaner air and healthier, quieter environments for employees and visitors/community members.

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

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- ENV 4.2 - Improve indoor and outdoor air quality.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.

Additional Information

Offer 83.1: Parks Lawn and Garden Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

- Parks are used as a facet of overall inclusion and community equity – these public spaces bring people from all walks of life together. Fort Collins is a welcoming, fair, inclusive community where people feel connected. This feeling of connectivity makes people want to come back to our parks, thereby increasing opportunities for access to recreation and nature.
- Approximately $170,000 in Budgeting For Outcomes funding and $35,000 in grants have been utilized to convert gasoline-powered hand-held equipment to electric alternatives since 2016.
- The Cemeteries Division within the Parks Department has achieved 100% conversion to electric hand-held equipment in 2021.
- Parks Department employees have been very active and supportive in the implementation of the equipment conversion program. They realize and promote the health and environmental benefits of electric equipment.
- Effective 2022, all departments within the Community Services Area will no longer operate gasoline two-stroke engines after 12:00pm on days designated as Ozone Alert Days to avoid further impacts to air quality. This action further reinforces the importance of electric hand-held equipment to maintain productivity.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable. A reduction in funding extends the timeline for Parks to meet 100% equipment conversion goal. An increase in funding beyond the requested amount will result in quicker attainment of goals.

Option #1: Split 2023 offer of $70,000 into two $35,000 offers, one in 2023 and 2024. This will reduce the purchasing power of $70,000 due to inflation over two years.

Option #2: Reduce the overall funding amount. This will extend the timeline to meet our goal of 100% conversion.

Links to Further Details:

- Air Quality Resources: https://ww2.arb.ca.gov/our-work/topics/lawn-garden-landscape-equipment
- National Emissions from Lawn and Garden Equipment https://www.epa.gov/sites/default/files/2015-09/documents/banks.pdf

Offer 83.1: Parks Lawn and Garden Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Funding this offer will increase the number of converted hand-held equipment to electrical alternatives furthering our efforts to meet the 100% renewable energy goals.

- ENV 4.2 - Improve indoor and outdoor air quality.: Using electric-powered equipment reduces harmful emissions that contribute to ground level ozone, as well as those breathed by the equipment user and users of our public spaces.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: The conversion of gasoline-powered equipment to electric alternatives has a direct positive impact on employee and citizen health. They are no longer directly exposed to harmful emissions from the equipment.

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: Reduction in use of 2-stroke engines reduces emissions and improves outdoor air quality.

- 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: Electrification of equipment helps continue to reduce the municipal GHG footprint.

- CR 98. % of residents that have visited a neighborhood or City park - frequency
https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=594227.html

Performance Measure Reason: This offer supports the notable health and wellbeing benefits of using battery-powered equipment. 93% of residents report visiting a local park. The battery-powered equipment is significantly quieter than gas-powered equipment. A quieter environment creates a more pleasurable experience for parks users. The elimination of exhaust emissions provides a healthier environment for community members.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 83.1: Parks Lawn and Garden Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks

83.1: Parks Lawn and Garden Equipment Replacement

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
551000 - Vehicle & Equipment Supplies	35,000	35,000	- %
550000 - Supplies	**35,000**	**35,000**	**- %**
Total Expenses	**35,000**	**35,000**	**- %**
Funding Sources			
100-General Fund: ARPA Revenue Recovery Reserve	35,000	35,000	- %
Funding Source Total	**35,000**	**35,000**	**- %**