

Climate Action Plan - Community Advisory Committee BFO Pitch Session

March 30, 2018 – 9:30 – 11 am

Council Information Center (CIC Room) @ 300 Laporte (where Work Sessions are held)

Anticipated Meeting Results: CAC Members will...

- Review and provide feedback on a draft list of budget offers that are related to the Climate Action Plan
- Evaluate if this format is effective

Agenda

9:30 – 9:40 Purpose, Expectations, and Agenda Review (Inform)

(Chris Hutchinson, Lindsay Ex, CAC Members)

- CAC members will identify the order offers are discussed via an initial ranking (12 dots/member)
- Staff will review the purpose of the meeting and set expectations for the discussion

Assignment: Come into the meeting prepared with the top 12 offers you'd like to discuss

9:40 – 10:50 Review of the CAP-related Budget offers (Involve)

(CAC Members, Offer Project Managers)

- Leveraging the initial priority ranking, each offer will be reviewed (with the goal to get to as many as we can).
- For each offer, the following will occur:
 - Project Manager gives a brief (< 1 minute) pitch
 - CAC members offer feedback – how do they think the offer can be improved? What concerns them about the offer?
 - A clicker poll will be given on the individual offer (supports vs concern, need more information) to provide feedback to the project manager

Assignment: Review the various conceptual budget offers, identifying how you think the offer can be improved and if you have any concerns

10:50 – 11:00 Evaluation and Next Steps

(Chris Hutchinson, Lindsay Ex, CAC Members)

- Clicker questions regarding the time and value of this exercise
- Start, Stop, Continue
- Next steps discussion
 - Q2 meeting preview – Budgeting for Outcomes (BFO) process

Assignment: Climate Action Plan and 2019-2020 BFO Process

Instructions

Please review the offers associated with *Strategic Objective 4.1 Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals*. This document outlines the offers that staff is aware of to date. As new offers are identified, they will be added to this list.

CAC members, please do the following in advance of the meeting this Friday or send via email if you cannot attend:

1. Review and offer comments on the various offers, as applicable.
2. Identify the 12 offers you would most like to discuss at the event on March 30. You will be given 12 dots when you come in, and the offers with the most dots will determine the order of the discussion.

How are CAP offers categorized?

As you review the offers associated with 4.1, please note that CAP offers are categorized by their motivation and impact, see definitions below.

Impact is defined as either Direct (D) or Enabling (E)

- *CAP Direct* – the offer directly and quantifiably reduces greenhouse gas emissions; a 2017-2018 example would be Offer 3.7 Low Stress Bike Route Design and Construction which reduces VMTs (vehicle miles traveled).
- *CAP Enabling* – these offers do not necessarily reduce emissions, but they support programs and efforts that do; a 2017-2018 example would be Offer 23.6 Messaging and Engagement priorities, which focused on community engagement to increase program participation.

Motivation is defined as either Driven (D), Accelerated (A), or Beneficial (B). Staff’s plan for this BFO process is to only discuss the Driven and Accelerated offers with stakeholders:

- *CAP Driven*: These offers are new offers established because of the CAP goals, e.g., it is something we would not have done (or could not have done) without the goals. An example in the 2017-2018 budget is Offer 26.17 City Energy Project or Offer 26.8 Road to 2020 Pilot Projects and Innovation Fund (Innovate Fort Collins Challenge).
- *CAP Accelerated*: These offers scale up existing efforts to achieve the goals. A 2017-2018 example is Offer 6.76 – Energy Services Enhancement that scaled up energy efficiency programs.
- *CAP Beneficial*: These offers benefit the goals, but are business as usual for the City. A 2017-2018 example is Offer 5.6 Purchase Power which is the wholesale power purchase from Platte River, or Offer 15.9 Parks Fleet Replacement, both of which would have been done without the CAP goals, though they do benefit the goals.

List of Potential BFO Offers

Year	Strategy	Impact	Motivation	FTE	Potential Offer Title	Amount/ year
2019/ 2020	Clean Energy	D	A		Non-Residential Solar Rebates	\$500,000
2020	Clean Energy	D	A		Non-Residential Solar Power Purchases	\$200,000
2019	Community Wide	E	D		CAP Framework Update (could shift to 2020; prefer \$ to be split)	TBD
2019/ 2020	Community Wide	E	D	1	CAP Program Coordinator	~\$50,000
2019/ 2020	Energy Efficiency	D	A		Home and Business Energy Efficiency Rebates	\$950,000
2019/ 2020	Energy Efficiency	E	A		Bring your own thermostat (BYOT)	\$160,000

Year	Strategy	Impact	Motivation	FTE	Potential Offer Title	Amount/ year
2019/ 2020	Energy Efficiency	D	D	1	Green Building Incentives (CDNS + ESD)	~\$110,000
2019/ 2020	Innovative Pilot Projects	E	D		Innovate Fort Collins Challenge	\$210,000
2019/ 2020	Innovative Pilot Projects	E	A		Grid Interactive EV Charging Stations	\$150,000
2019/ 2020	Innovative Pilot Projects	E	A		Peak Partners Sonnen Integration	\$20,000
2019/ 2020	Innovative Pilot Projects	E	D		Battery Storage Demonstration	\$100,000
2019/ 2020	Innovative Pilot Projects	E	D		Cold Weather Heat Pump Demonstration	\$150,000
2019/ 2020	MMPD	D	A	1	FC Walks Pedestrian Program	\$200,000
2019/ 2020	MMPD	D	A		TDM Program and Associated Efforts	\$300,000
2019	MMPD	D	A		Low Stress Bike Route Design and Construction	\$300,000
2019/ 2020	Municipal	D	D		Alternative Fuel Lawn and Garden	\$50,000
2019/ 2020	Municipal	E	A		Expanded Municipal Innovation Fund	\$50,000
2019/ 2020	Municipal	D	A		Arterial and Collector Street LED Streetlight Conversion	\$1,102,000
2019/ 2020	Municipal	D	A		Arterial and Collector Street LED Streetlight Conversion	\$341,000
2019/ 2020	Municipal	D	D		Municipal Energy Efficiency Fund	\$150,000
2019/ 2020	Municipal	D	D		RE for Muni Operations	\$100,000
2019	RTZW	E	A		Road to Zero Waste Plan Update	\$50,000
2019/ 2020	RTZW	E	B		Road to Zero Waste Education Outreach	\$30,000

Offer Descriptions

Clean Energy Offers:

Offer: Non-Residential Solar Rebates

Proposed Amount: \$500,000/year

Description: This offer supports continuation of midsize non-residential solar projects through up front rebates with ongoing net metering. This funding level would add 1MW annually to the solar portfolio, in support of the Energy Policy local renewable energy goal.

Project Manager: John Phelan and staff

CAC Feedback:

Offer: Non-Residential Solar Power Purchase Program

Proposed Amount: \$200,000 in 2020 and ongoing

Description: This offer supports the expansion of midsize non-residential solar projects through twenty-year power purchase agreements with a feed-in tariff. The offer is for \$200k in 2020 to add an additional 1.5 MW of solar (and ongoing within the purchased power offer), and supports the Energy Policy local renewable energy goal.

Project Manager: John Phelan and staff

CAC Feedback:

Community Wide Offers:

Offer: CAP Framework Update

Proposed Amount: TBD

Description: The CAP Framework was developed in 2015 and focused on high-level strategies to achieve the City’s 2020, 2030, and 2050 climate action goals. The purpose of this offer is to update the Framework with a specific focus on how to achieve the 2030 goals, including the levers that can be pulled (strategies) and sequencing of those strategies. In addition, the offer proposes to include an increased focus on resiliency and adaptation within the context of the mitigation goals.

Project Manager: Lindsay Ex

CAC Feedback:

Offer: CAP Program Coordinator

Proposed Amount: ~\$50,000/year

Description: The purpose of this offer is to continue the contractual position within Environmental Services to provide program support to the City’s climate action efforts. The City is on a 32-year journey to achieve carbon neutrality, and this journey requires dedicated resources to assist in the coordination of the 11 Strategic Initiative Teams, the Executive Team, and the Community Advisory Committee – all of which include almost 70 City staff members and 45 Community members.

Project Manager: Lindsay Ex

CAC Feedback:

Energy Efficiency Offers:

Offer: Home + Business Energy Efficiency Enhancement

Proposed Amount: \$950,000/year

Description: This offer would fund energy efficiency at the same enhancement level as in 2017/18. The additional funds enable Utilities programs to reach the Energy Policy target level of savings (30 GWh in 2019, 37.5 GWh in 2020). Third party evaluation in 2017 verified realized savings results with a community benefit cost ratio of 1.8.

Project Manager: John Phelan and staff

CAC Feedback:

Offer: Bring your own thermostat (BYOT)

Proposed Amount: \$130,000 in 2019, \$30,000 ongoing in 2020

Description: This offer will fund integration and rebates to connect with 11 different thermostat models from Ecobee, Honeywell and Nest so they can become Peak Partners resources. Cost includes marketing and enrollment for approximately 400 thermostats. This offer also established an ongoing mechanism to recruit and add new thermostats with customer adoption over time.

Project Manager: John Phelan and staff

CAC Feedback:

Offer: *Green Building Incentives*

Proposed Amount: Approximately \$110,000

Description: The purpose of this offer is to incentivize increased green building in Fort Collins by offering accelerated permit review and processing. Accelerated permitting was selected based on cost effectiveness, benefit to the development community (reducing initial review time from 12 to 3 weeks or less), and nationwide best practice research. To implement accelerated permitting, a Plan Reviewer is required to dedicate resources to plan review; in the event there are periods with a limited number of accelerated permits, the reviewer would assist with other needs/project review in Building Services. The offer also includes \$5,000 for public outreach and marketing materials to building awareness and interest in the incentive program and related City services.

Project Manager: Russ Hovland, Tony Raeker

CAC Feedback:

Innovative Pilot Projects:

Offer: *Innovate Fort Collins Challenge*

Proposed Amount: \$210,000/year

Description: This offer would provide funding for the Innovate Fort Collins Challenge, a competitive grant process for community based projects that support the Climate Action Plan goals. Applicants would be awarded funding for pilot projects that offer scalable solutions to reduce greenhouse gas emissions in energy, waste materials and transportation, as well as providing other community benefits.

Project Manager: Katy McLaren

CAC Feedback:

Offer: *Grid Interactive EV Charging Infrastructure*

Proposed Amount: \$110,000 in 2019, \$50,000 in 2020

Description: This offer will fund adding a platform to dispatch and throttle-back charging sessions for Electric vehicles, ensuring minimum battery levels (set by participating customers) therefore turning EVs into a distributed energy resource. Cost include marketing, enrollment and installation of 25 electric vehicle charging stations.

Project Manager: John Phelan and staff

CAC Feedback:

Offer: *Peak partners Sonnen Integration*

Proposed Amount: \$10,000/year

Description: This offer will fund adding software integration to the Peak partners platform to charge & discharge Sonnen Batteries, therefore turning batteries into a distributed energy resource. Cost includes up to 500 connections.

Project Manager: John Phelan and staff

CAC Feedback:

Offer: *Battery Storage Demonstration*

Proposed Amount: \$100,000/year

Description: This offer supports expansion of the 2018/2019 Battery Storage Pilot to understand and demonstrate how utilities infrastructure can interact with battery technologies, including financial and economic benefits to the utility and to residential and commercial customers. Utilities expect battery storage to be an essential component of long-term solutions for our clean energy goals. This pilot will focus on residential scale technologies, integration with the distribution system and program delivery to customers.

Project Manager: John Phelan and staff

CAC Feedback:

Offer: Cold Weather Heat Pump Demonstration

Proposed Amount: \$150,000/year

Description: This offer will fund a pilot project focused on the use of cold weather heat pumps to improve heating efficiency and reduce costs for electric heat homes and demonstrate the conversion of natural gas heated homes to electric heat pumps in support of long term CAP goals. The pilot will focus these efforts in low to moderate income households.

Project Manager: John Phelan and staff

CAC Feedback:

Multi-modal Planning and Development:

Offer: FC Walks Pedestrian Program

Proposed Amount: \$200,000/year

Description: This offer would create a pedestrian program based on the highly successful FC Bikes model, as well as other examples of pedestrian programs from around the country. FC Walks would be a visible presence in the community advocating for more walking, as well as an internal advocate for pedestrians in transportation planning and design.

Project Manager: Paul Sizemore

CAC Feedback:

Offer: TDM Program and Associated Efforts

Proposed Amount: \$300,000/year

Description: Travel Demand Management is a proven tool for reducing roadway congestion and increasing use of nonmotorized modes of transportation. This offer would fund a program to launch travel demand management programming in the community, building on the business network already established by the Climate Wise program.

Project Manager: Paul Sizemore

CAC Feedback:

Offer: Low Stress Bike Route Design and Construction

Proposed Amount: \$300,000/ year

Description: The City’s Bicycle Master Plan is built around the concept of the Low Stress Network: designing routes across the city that can be used by people of all ages and abilities. There is dedicated funding toward the Low Stress Network as a part of the CCIP infrastructure sales tax. This offer would supplement these funds to allow additional construction of low stress bicycle infrastructure and leverage CCIP dollars.

Project Manager: Paul Sizemore

CAC Feedback:

Municipal Offers:

Offer: Alternative Fuel Lawn and Garden

Proposed Amount: \$50,000/year

Description: The small engines used for commercial lawn and garden equipment have more limited emission controls than vehicles and can contribute to both greenhouse gas and ozone causing emissions. These funds would enable the City to further increase the rate of replacement of municipal gas and diesel equipment with electric equipment.

Project Manager: Cassie Archuleta, Jenna Channel

CAC Feedback:

Offer: Expanded Municipal Innovation Fund

Proposed Amount: \$50,000/year

Description: Funding this offer will support innovative, sustainability focused improvements to the City's property, buildings and operational procedures and build upon past success. This funding continues the investments made by the City in the 2017-2018 budget at the same level. In 2018, 15 projects were funded that will improve efficiencies in Parks, Natural Areas, Utilities, and Streets and provide employee education around green historic preservation, biking, and equity and inclusion.

Project Manager: Michelle Finchum

CAC Feedback:

Offer: Arterial and Collector Street LED Streetlight Conversion

Proposed Amount: \$1,102,000 in 2019; \$570,000 in 2020

Description: Funding this offer will provide labor and materials for the complete conversion of 150-watt, 250-watt, and 400-watt high pressure sodium (HPS) streetlights that are primarily located on arterial and collector streets in Fort Collins. Careful analysis of illuminance levels, lighting patterns, and lighting efficacy that accounted for the shift in the output spectrum of LED lighting from HPS lighting has resulted in the development of a replacement plan for a significant portion of Fort Collins' streetlights. This offer represents a scheduled and complete conversion of all 150W, 250W, and 400W HPS streetlights in Fort Collins to take effect in 2019 and 2020. It can be scaled to exclude any one of the three streetlight classifications, or another proposal, "Attrition-Based Streetlight Replacement" (see below) may be selected in lieu of this offer wherein these streetlight classifications can be converted only as they fail.

Project Manager: Kraig Bader

CAC Feedback:

Offer: Attrition-Based LED Streetlight Conversion

Proposed Amount: \$341,000 in 2019; \$352,000 in 2020

Description: Funding this offer will provide labor and materials for an attrition-based conversion of 150-watt, 250-watt, and 400-watt high pressure sodium (HPS) streetlights that are primarily located on arterial and collector streets in Fort Collins. An attrition-based program will only convert streetlights to LED as the existing HPS lights fail. Careful analysis of illuminance levels, lighting patterns, and lighting efficacy that accounted for the shift in the output spectrum of LED lighting from HPS lighting has resulted in the development of a replacement plan for a significant portion of Fort Collins' streetlights. (see offer above for full conversion)

Project Manager: Kraig Bader

CAC Feedback:

Offer: Municipal Energy Efficiency Fund

Proposed Amount: \$150,000/year

Description: This offer supports energy and water efficiency upgrades in all service area facilities. Projects are prioritized based on the best ROI, timing of other remodel work that may be scheduled, and impact on meeting our 2020 and 2030 reduction goals.

Project Manager: Stu Reeve

CAC Feedback:

Offer: *Renewable Electricity for Municipal Operations*

Proposed Amount: \$100,000/Year

Description: To meet our 2030 reduction goals, the need to ramp up the combination of energy efficiency and renewable energy is critical. This offer supports having a fund to add renewable energy systems such as photovoltaic solar panels to new facilities, additions, or remodels that we are designing for net-positive energy use.

Project Manager: Stu Reeve

CAC Feedback:

Road to Zero Waste Offers:

Offer: *Road to Zero Waste Education & Outreach*

Proposed Amount: \$30,000 (one-time)

Description: This offer proposes doubling the Waste Reduction & Recycling outreach budget for 2019 to help staff engage the community better during a critical year of change to increase landfill diversion and reduce emissions from waste. It will be a very important year for messaging and engagement due to constrictions in the global recycling market and the development of major new proposed policy in the Wasteshed, related to organics and other waste materials.

Project Manager: Caroline Mitchell

CAC Feedback:

Offer: *Road to Zero Waste Plan Update*

Proposed Amount: \$50,000 (one-time)

Description: Funding this offer will allow the Waste Reduction and Recycling program area to update the Road to Zero Waste (RTZW) plan in 2019. The plan was originally adopted by City Council in 2013 and has been a foundational, strategic document for the Environmental Services Department ever since. An update is needed to help staff and Council plan around changes that have occurred from the local level all the way to global recycling markets, and to improve alignment with Wasteshed planning and Climate Action strategies.

Project Manager: Susie Gordon

CAC Feedback: