

2.2.03 Package and Offer Detail

Budget Cycle: 2013 - 2014

This report includes Submitted

Package: 9 - Environmental Services Combined

Package ID: 9

Results Area: Environmental Health

Package Owner: WBricher

Lead Department: Environmental Sustaina

Package Description

This package contains offers related to Environmental Services including Air Quality, Waste & Recycling, and Sustainability.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
9.1	Environmental Services Staffing and Programs	BLT Revision	1.1	Y	Amended	\$1,118,012	\$1,135,676
9.2	KFCG: Municipal Sustainability Innovation Fund	KFCG			Amended	\$100,000	\$100,000
9.3	KFCG ENHANCEMENT: Expanded Carbon Accounting Services & Support	KFCG			Amended	\$50,417	\$51,665
9.4	ENHANCEMENT: Integrated Recycling Facility	BLT Revision	9.3		Amended	\$500,000	\$237,000
9.5	KFCG ENHANCEMENT: Road to Zero Waste	KFCG	9.6		Amended	\$70,000	\$20,000
9.6	ENHANCEMENT: Healthy Sustainable Homes - 1/2-Time Volunteer Coordinator	Enhancement			Amended	\$0	\$41,714
9.7	ENHANCEMENT: Environmental Services Operational Enhancements	Enhancement			Amended	\$48,000	\$48,000
9.8	ENHANCEMENT: Environmental Services Administrative Support	BLT Revision	9.7		Amended	\$0	\$14,327

Package: 9 - Environmental Services Combined

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
400700100 - Integrated Recycling Facility	400	Sustainability Services	Environmental Sustainability
705300 - Solid Waste	100	Sustainability Services	Environmental Sustainability
705301 - Recycling Drop-off Site	100	Sustainability Services	Environmental Sustainability
705309 - Road to Zero Waste-KFCG	254	Sustainability Services	Environmental Sustainability
705310 - Integrated Recycling Center	100	Sustainability Services	Environmental Sustainability
705400 - Clean Air	100	Sustainability Services	Environmental Sustainability
705401 - Zilch-Clean Air	100	Sustainability Services	Environmental Sustainability
705407 - Air Quality Monitor	100	Sustainability Services	Environmental Sustainability
705410 - Unified Carbon Accounting-KFCG	254	Sustainability Services	Environmental Sustainability
705411 - Innovation Fund-KFCG	254	Sustainability Services	Environmental Sustainability
705413 - Sustainable Homes	100	Sustainability Services	Environmental Sustainability
705414 - Environmental Perf Data	100	Sustainability Services	Environmental Sustainability
705600 - Sustainability	100	Sustainability Services	Environmental Sustainability

Package: 9 - Environmental Services Combined**Offer: 9.1 - Environmental Services Staffing and Programs**

Pkg.Offer: 9.1
Offer Owner: WBricher
Original Pkg.Offer: 9.1

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

This offer provides the core staffing and programs of the Environmental Services Department. It includes 10 staff, including the director, who work to efficiently pursue Council policies on sustainability, air quality, climate protection, waste reduction and recycling, effective citizen engagement, and meaningful performance measurement. Programs in Environmental Services will deliver reductions in indoor and outdoor air pollution, increases in waste diversion and recycling, reductions in the environmental footprint of the municipal organization, education and outreach to employees and the community, coordination support for FortZED, and rigorous centralized environmental data tracking and reporting.

Three existing Environmental Services staff and associated programs are being transferred from KFCG funding to the General Fund. Funding for one half of an Environmental Planner position is being transferred from a Light and Power fund to the General Fund.

Package: 9 - Environmental Services Combined

Offer: 9.1 - Environmental Services Staffing and Programs

Offer Description

The offer combines the expertise of the Environmental Services Dept. to deliver reductions in indoor & outdoor air pollution, increase waste diversion & recycling, reduce the environmental footprint of the City organization & community, & provide rigorous environmental data tracking & reporting. The offer will:

Reduce outdoor air pollution:

- Work with state agencies to attain the ozone health standard & protect air quality
- Seek ways to install air quality monitors to assess impacts from oil/gas wells & inform future actions
- Educate citizens on wood burning & motivate voluntary behavior change
- Teach tips that all drivers can easily use to lower fuel consumption
- Empower citizens to reduce ozone pollution through campaigns & incentives
- Provide zero-interest loans to change out old wood stoves & install radon mitigation systems
- Offer air quality data as a customer service through the web, social media, print & radio outreach, & reports.

Improve indoor air quality:

- Continue the Healthy Sustainable Homes program, a free, in-depth home health assessment conducted by volunteers. The program focuses on biological pollutants, chemical contaminants, safety hazards & advancement of green practices inside & outside the home. Volunteers receive 20 hours of training to help them identify common pollutants found in homes that could be making citizens ill. Focus initially is on the homes that have children with asthma & the elderly.
- Leverage grants to provide radon information & low-cost test kits to help residents protect their families from radon-related cancer risks

Lead community carbon reduction:

- Provide staff expertise & organizational leadership for planning, implementation & reporting for the Climate Action Plan
- Provide leadership on FortZED community partnerships (FortZED is a community-driven initiative to create one of the world's largest net zero energy districts)
- Demonstrate collaboration with Utilities by sharing a staff position who will coordinate Fort Collins Utilities 21st Century teams & environmental reporting.

Provide rigorous environmental data management:

- Manage the City's unified carbon accounting system, GEMS, which provides carbon emissions inventory & reductions, predictions, statistical analyses, & monthly building energy reports
- Provide centralized data quality assurance & control, & implement new procedures that improve data accuracy, completeness, consistency, & transparency.
- Expand employee access to GEMS & facilitates cross-departmental reporting to increase data sharing in support of a culture of

Package: 9 - Environmental Services Combined

Offer: 9.1 - Environmental Services Staffing and Programs

sustainability.

Reduce trash & increase recycling:

- Conduct public outreach: produce guides & up-to-date web information about where hard-to-recycle materials like electronics are accepted.
- Provide direct services to the community: answer citizen inquiries, oversee a public drop-off site, Christmas tree recycling, workshops & presentations.
- Research & present new waste diversion opportunities.
- Respond to emerging policy directions from Council such as reviewing waste-to-energy & curbside yard-waste recycling.
- Administer pay-as-you-throw trash ordinance; provide high quality data analysis & yearly waste diversion reports to the community.
- Focus resources toward new recycling efforts by multi-family & businesses with rebates, outreach & educational assistance.
- Support internal City recycling & waste reduction efforts by creating new options that reduce waste, such as food-waste composting for municipal buildings.

Implement sustainability outreach:

- Support the City's Sustainability Coordinator who leads programs to reduce the City organization's environmental impact & mobilizes citizens to action to reduce the community environmental footprint.
- Work with City departments toward measurable progress on the ten municipal sustainability goals & oversee reporting on those goals.
- Coordinates the interdepartmental Sustainability team.
- Provide the City liaison to Climate Wise & work to ensure the City achieves Platinum partner status.
- Increase external engagement & partnerships with PSD, FRCC & CSU through service learning projects, educational forums, & targeted challenges for Climate Wise businesses, residents & City staff.

Linkage to RFR Purchasing Strategies

The offer links to Enviro. Health Strategies:

#1 – supports progress on Climate Action, Air Quality & Municipal Sustainability plans, collaborate w/ local & state entities, educate & engage citizens

4 –reduces ozone emissions (mower rebate), vehicle emission (driver training), improve visibility (lower wood smoke), & improve indoor air quality (HSH)

#5 - promotes best practices to reduce community & municipal carbon footprints & participates in Climate Wise

7 – increases recycling, decreases trash, supports business & multifamily waste diversion, responsible procurement by the City organization

Personnel Changes

Package: 9 - Environmental Services Combined

Offer: 9.1 - Environmental Services Staffing and Programs

- Moves one Environmental Planner in from Utilities, with 1/2 funding from Utilities and 1/2 new funding from the General Fund
- Moves one (.75) PR Coordinator out of Environmental Services and into the Sustainability Services Current offer
- Increases one Environmental Planner to Senior Environmental Planner

Explanation for Account 519999 (Other Personnel Costs)

Funding in this account is to cover tax costs associated with DBA cards.

Performance Measures

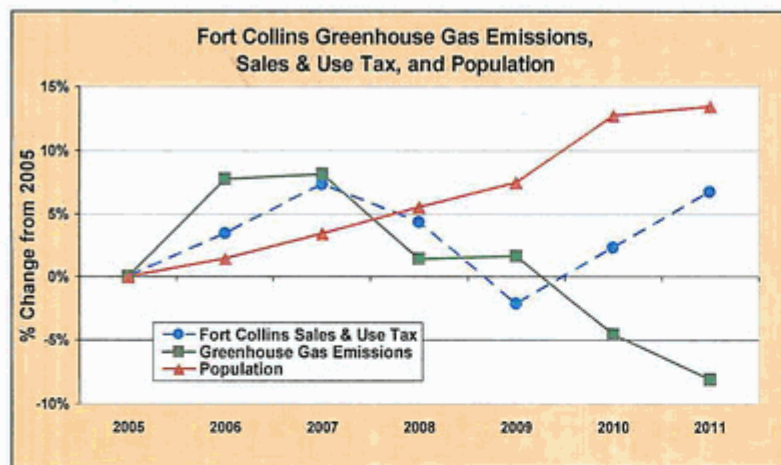
ESD collects over 250 operational performance metrics that cumulatively support the 4 metrics in the attached jpg. Summary outcome data can also be found in reports at fcgov.com/airquality, fcgov.com/sustainability, & fcgov.com/recycling.

A small sample of performance metrics for this offer include:

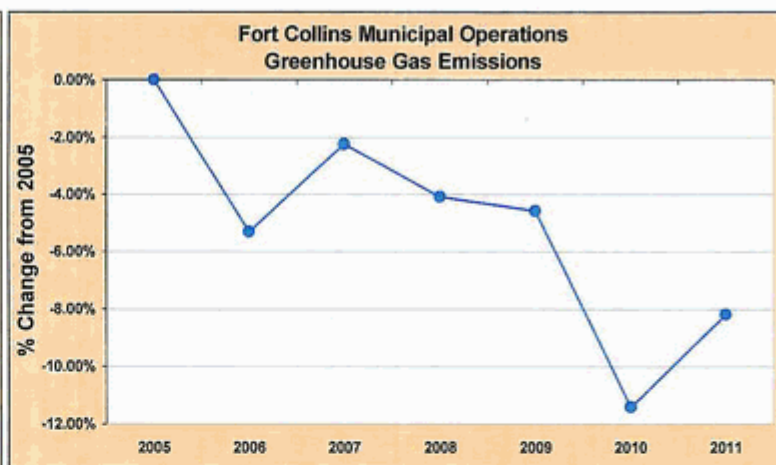
- Air Quality
 - Reduce 2% more air pollution emissions through mower rebate program than prior year
 - Issue 100% of zero interest loan funding
- Solid Waste
 - Get at least 2 new businesses and 2 new multi-family complexes to recycle
 - Achieve 50% waste diversion
- Sustainability
 - Increase # people receiving sustainability education by 2% per year
 - Increase CO2 avoided by 2% annually by sustainability challenges
- Healthy Sustainable Homes (new program)
 - # volunteer hours, # volunteers trained
 - # of home assessment recommendations implemented
- Unified Carbon Accounting
 - # of quarterly departmental utility reports provided
 - Timely and accurate completion of annual greenhouse gas inventories

Package: 9 - Environmental Services Combined

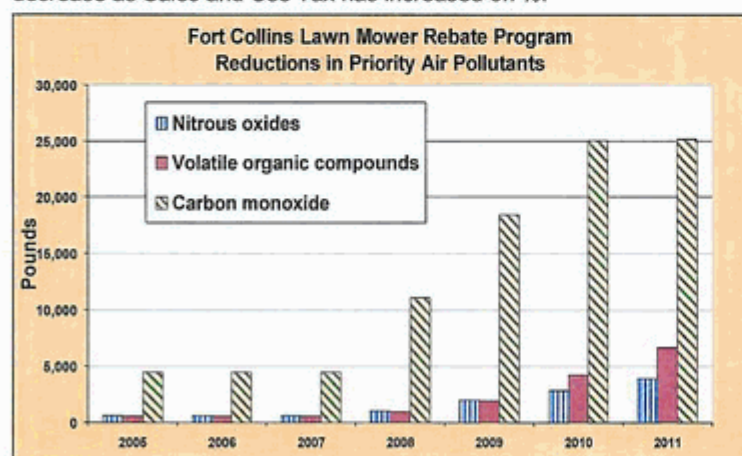
Offer: 9.1 - Environmental Services Staffing and Programs



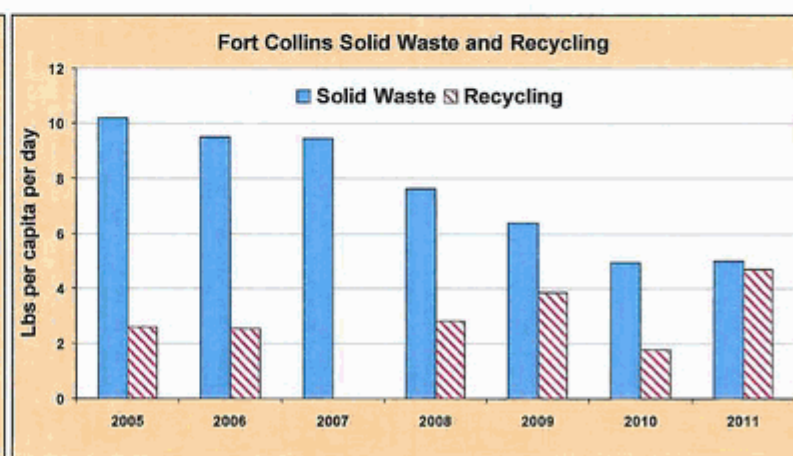
This graph shows an 8.1% reduction in greenhouse gas emissions between 2005 and 2011 for Indicator 3. The Climate Action Plan sets a goal to reduce communitywide emissions 20% below 2005 levels by 2020. Amidst a growing population, emission levels continue to decrease as Sales and Use Tax has increased 6.7%.



In support of Indicator 3, the greenhouse gas emissions from municipal operations has shown an 8.2% decrease and demonstrated the City's leadership towards meeting the carbon reduction goal of 20% below 2005 levels by 2020.



Indicator 3 measures reductions in priority air pollutant emissions to outdoor air over time as a result of City air quality programs.



Indicator 5 measures an increase in the per capita recycling volumes annually, while seeking to reduce solid waste volumes.

Package: 9 - Environmental Services Combined**Offer: 9.1 - Environmental Services Staffing and Programs****Differences to Prior Budget Cycle (if applicable)**

Three approved staff and associated program costs covered by KFCG in 2011/2012 are included in the General Fund in this offer, thus transferring about \$240,000 into General Fund.

Moves one Environmental Planner in from Utilities, with 1/2 funding being transferred from Light and Power, and 1/2 new funding from the General Fund.

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

- 1) JAQ adjustment made for Sustainability planner - net change of \$4,100
- 2) \$48,000 of "New" requested expenses were removed and placed into enhancement offer 9.7
- 3) The offer has been reduced by .25FTE Secretary II and been moved into an Enhancement Offer. With BART restrictions, the offer still shows .75 FTE, but funding has been reduced in line item 519999 to represent a .5 FTE.

Package: 9 - Environmental Services Combined

Offer: 9.1 - Environmental Services Staffing and Programs

Business Unit: 705300 - Solid Waste

Staffing		2013	2014
4156-011	ADMINISTRATIVE SECRETARY II	0.25	0.25
8216-010	ENVIRONMENTAL PLANNER	1.00	1.00
8308-004	SR ENVIRONMENTAL PLANNER	1.00	1.00
		2.25	2.25
Expenses		2013	2014
510000 - Personnel Services		\$182,398	\$186,974
520000 - Purchased Prof & Tech Services		\$26,250	\$26,250
530000 - Purchased Property Services		\$13,295	\$13,316
540000 - Other Purchased Services		\$49,608	\$49,611
550000 - Supplies		\$1,000	\$1,000
		\$272,551	\$277,151
Funding Sources	Type	2013	2014
100-General	Ongoing	\$272,551	\$277,151
		\$272,551	\$277,151

Business Unit: 705301 - Recycling Drop-off Site

Staffing			
Expenses		2013	2014
520000 - Purchased Prof & Tech Services		\$6,400	\$6,400
530000 - Purchased Property Services		\$47,500	\$47,500
540000 - Other Purchased Services		\$500	\$500
550000 - Supplies		\$600	\$600
		\$55,000	\$55,000
Funding Sources	Type	2013	2014
100-General	Ongoing	\$55,000	\$55,000
		\$55,000	\$55,000

Package: 9 - Environmental Services Combined

Offer: 9.1 - Environmental Services Staffing and Programs

Business Unit: 705400 - Clean Air

Staffing		2013	2014
1271-001	ENVIRONMENTAL PLANNER	1.00	1.00
3229-001	ENVIRNMNTAL SUSTAINABILITY DIR	1.00	1.00
4156-011	ADMINISTRATIVE SECRETARY II	0.25	0.25
8216-001	ENVIRONMENTAL PLANNER	0.50	0.50
8308-001	SR ENVIRONMENTAL PLANNER	1.00	1.00
		3.75	3.75
Expenses		2013	2014
510000 - Personnel Services		\$359,905	\$368,573
520000 - Purchased Prof & Tech Services		\$30,000	\$30,000
530000 - Purchased Property Services		\$385	\$401
540000 - Other Purchased Services		\$43,339	\$43,342
550000 - Supplies		\$6,320	\$6,320
570000 - Other		\$6,000	\$6,000
		\$445,949	\$454,636
Funding Sources	Type	2013	2014
100-General	Ongoing	\$403,609	\$411,428
605-Ongoing Revenue	Ongoing Restricted	\$42,340	\$43,208
		\$445,949	\$454,636

Business Unit: 705401 - Zilch-Clean Air

Staffing			
Expenses		2013	2014
570000 - Other		\$30,000	\$30,000
		\$30,000	\$30,000
Funding Sources	Type	2013	2014
100-General	Ongoing	\$30,000	\$30,000
		\$30,000	\$30,000

Package: 9 - Environmental Services Combined

Offer: 9.1 - Environmental Services Staffing and Programs

Business Unit: 705407 - Air Quality Monitor

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$9,000	\$9,000
	\$9,000	\$9,000

Funding Sources	Type	2013	2014
100-General	Ongoing	\$9,000	\$9,000
		\$9,000	\$9,000

Business Unit: 705413 - Sustainable Homes

Staffing	2013	2014
1028-001 VOLUNTEER COORDINATOR - MHE	1.00	1.00
	1.00	1.00

Expenses	2013	2014
510000 - Personnel Services	\$69,134	\$70,890
520000 - Purchased Prof & Tech Services	\$3,143	\$3,143
530000 - Purchased Property Services	\$300	\$300
540000 - Other Purchased Services	\$12,347	\$12,348
550000 - Supplies	\$6,000	\$6,000
	\$90,924	\$92,681

Funding Sources	Type	2013	2014
100-General	Ongoing	\$90,924	\$92,681
		\$90,924	\$92,681

Package: 9 - Environmental Services Combined

Offer: 9.1 - Environmental Services Staffing and Programs

Business Unit: 705414 - Environmental Perf Data

Staffing		2013	2014
8268-001	ENVIRONMENTAL DATA ANALYST	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$75,737	\$77,627
520000 - Purchased Prof & Tech Services		\$8,428	\$6,746
540000 - Other Purchased Services		\$3,497	\$3,498
550000 - Supplies		\$1,700	\$1,700
		\$89,362	\$89,571
Funding Sources		2013	2014
100-General	Ongoing	\$89,362	\$89,571
		\$89,362	\$89,571

Business Unit: 705600 - Sustainability

Staffing		2013	2014
4156-011	ADMINISTRATIVE SECRETARY II	0.26	0.26
8216-008	SR ENVIRONMENTAL PLANNER	1.00	1.00
		1.26	1.26
Expenses		2013	2014
510000 - Personnel Services		\$92,783	\$95,193
520000 - Purchased Prof & Tech Services		\$10,228	\$10,228
530000 - Purchased Property Services		\$2,000	\$2,000
540000 - Other Purchased Services		\$14,915	\$14,916
550000 - Supplies		\$5,300	\$5,300
		\$125,226	\$127,637
Funding Sources		2013	2014
100-General	Ongoing	\$125,226	\$127,637
		\$125,226	\$127,637

Package: 9 - Environmental Services Combined**Offer: 9.2 - KFCG: Municipal Sustainability Innovation Fund**

Pkg.Offer: 9.2
Owner: WBricher
Original Pkg.Offer: 9.3

Offer type: KFCG

Status: Amended

Capital Project: No

Offer

Offer Summary

This offer seeks to continue funding \$100,000 per year to implement efficient, innovative improvements to the City's physical plant and operational procedures that are not otherwise funded. These improvements will focus on reducing costs, reducing energy and water use, and reducing the City's environmental and carbon footprint. Projects are evaluated by an interdepartmental team using a triple-bottom-line approach. The Innovation Fund is not a new idea; many communities and organizations have implemented similar funds in the past decade. Poudre School District has its own version, which has helped the District save millions of dollars in operational costs while significantly reducing environmental impacts. The 2011 and 2012 projects implemented or planned from the existing City Municipal Sustainability Innovation Fund are expected to save more than \$22,700 per year in utility and maintenance costs, and reduce more than 120 metric tons of carbon emissions per year.

Package: 9 - Environmental Services Combined

Offer: 9.2 - KFCG: Municipal Sustainability Innovation Fund

Offer Description

In 2011/2012, City Council approved \$100,000/year in KFCG funding for an "Innovation Fund" to identify and implement innovative improvements to the City's physical plant and operational procedures that are not otherwise funded.

This offer requests to continue the \$100,000/ year funding for a municipal sustainability Innovation Fund to support municipal sustainability projects. It will:

- Use processes to recruit and select projects that have already been developed in the current budget cycle for the sustainability Innovation Fund
- Provide all employees with the opportunity to suggest innovative projects and recognize the employee/department for leadership when project are selected
- Ensure that all projects address one or more of the City's 10 municipal sustainability goals
- Evaluate the proposals using a Tripe Bottom Line approach that estimates environmental benefits, calculates payback and Return on Investment (where possible), and qualitatively assess social impacts
- Select projects to meet a range of values including cost-effectiveness, advancement of renewable energy, and support for process improvements
- Reinvest any rebates associated with the project back into Innovation Fund projects
- Only fund projects that are not otherwise funded (Note that this removes some of the highest payback projects that are funded through Operations Services prioritization process.)

The Municipal Action Plan for Sustainability is being updated in 2012/2013 and more departments are setting carbon reduction goals and other sustainability goals. This will inevitably lead to the identification of new, strategic project ideas that will need a source of funding. Continuation of the sustainability Innovation Fund will help to meet these needs.

Sustainability Innovation Fund Progress to Date

In 2011/2012, an interdepartmental team developed ideas, evaluated them, and selected three major projects for 2011; expansion of the solar thermal system at EPIC, energy efficiency retrofits at Collindale Clubhouse (lighting, HVAC controls, insulation), and lighting updates for the Senior Center parking lot. The three projects, when fully implemented, are estimated to reduce 96 metric tons of carbon dioxide emissions/year, save over \$13,000/year in utility and maintenance costs, and deliver at least a 12% return on investment.

In 2012, the team solicited ideas from across the organization, received 18 proposals and selected eight for funding, ranging from building efficiency improvements and solar panels for electric carts at South Ridge Golf Course to installing photovoltaics on the Nix farmhouse to providing equipment to inventory City trees for improved management of the urban forest. The energy-related 2012 projects are estimated to save over \$9,700/year in utility costs, deliver an estimated 15% Return on Investment, and payback will average just under 7 years.

Package: 9 - Environmental Services Combined

Offer: 9.2 - KFCG: Municipal Sustainability Innovation Fund

All Innovation Fund projects that are eligible for energy rebates have and will continue to obtain the rebates and place them in a separate fund for re-investment back into Innovation Fund projects, thereby growing the pool of available funding.

This offer is scalable, but reducing it significantly will damage the ability of the program to create financial and environmental benefits. A continued investment of \$100,000 a year is modest in relation to the built infrastructure of the City and the City's environmental goals.

Linkage to RFR Purchasing Strategies

This offer responds to multiple Environmental Health Purchasing Strategies including:

#1 – supports progress on Municipal Sustainability Plan, promotes collaboration across departments, enhances the culture of innovation by providing a unique funding source for innovative ideas, actively supports Best Management Practice projects, and lowers the environmental footprint of the municipal organization.

#4 - improves indoor air quality by providing for low VOC paints in City buildings and improves outdoor air quality by reducing the amount of employee driving through provision of bicycle gear.

5 – by reducing the carbon footprint of existing City buildings through funding projects that reduce energy used. Current projects include indoor energy efficiency improvements and/or outdoor lighting upgrades at Collindale, Southridge, Senior Center, Traffic Operations and Nix.

#8 – by funding projects that implement energy efficiency upgrades or renewable energy projects. Two current projects include expanding the solar thermal system at EPIC and adding a photovoltaic system to Nix.

Depending on the future projects selected, this offer could also support Purchasing Strategy #2 (improve water quality), #3 (increase water conservation), and #7 (reduce waste).

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 9 - Environmental Services Combined

Offer: 9.2 - KFCG: Municipal Sustainability Innovation Fund

Performance Measures

- Reduction in air pollution (sulfur dioxide, nitrogen oxides, particulates) from electricity savings/yr
- Metric tons of carbon avoided/yr
- \$/metric ton of carbon avoided/yr
- Tons waste diverted/yr
- Gallons fuel avoided/yr
- Average return on investment of projects funded each year
- Average payback of projects funded each year
- \$ saved/year

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 705411 - Innovation Fund-KFCG

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$25,000	\$25,000
560000 - Capital Outlay	\$75,000	\$75,000
	\$100,000	\$100,000

Funding Sources

	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$100,000	\$100,000
		\$100,000	\$100,000

Package: 9 - Environmental Services Combined**Offer: 9.3 - KFCG ENHANCEMENT: Expanded Carbon Accounting Services & Support**

Pkg.Offer: 9.3
Owner: WBricher
Original Pkg.Offer: 9.4

Offer type: KFCG

Status: Amended

Capital Project: No

Offer

Offer Summary

This offer will continue to build and strengthen the City's unified carbon accounting system in support of communitywide and municipal operations' carbon reduction goals. This offer increases carbon data accuracy, completeness, relevancy, consistency, comparability, and transparency. It includes database enhancements to increase our carbon accounting completeness and consistency with national inventory protocols, development of new carbon accounting tools and services provided through a CityNet webpage, and direct technical assistance to departments to create carbon budgets and strategic action plans for carbon reductions. These improvements will provide a more detailed analysis and understanding of carbon emission sources to help the City identify reduction opportunities, and will increase the consistency and comparability of the City's inventories with other communities for benchmarking.

Package: 9 - Environmental Services Combined

Offer: 9.3 - KFCG ENHANCEMENT: Expanded Carbon Accounting Services & Support

Offer Description

A unified carbon accounting system has been deployed that provides multi-user access to data and reports across all City departments for 2005 through 2011 carbon emissions data for the community and municipal operations. This data has been 100% quality control (QC) checked to verify data sources and calculation accuracy. Quality assurance (QA) checks have been implemented to assure quality of future data, and calculations and methods have been fully documented in Quality Management Plans to increase inventory consistency and transparency. Data gaps have been identified that will require data collection design and database changes (e.g., automation of data entry, new database tables, queries, and reports) to incorporate expanded accounting for additional GHGs (e.g., hydrochlorofluorocarbons (HCFCs)), and inclusion of more detailed data on currently reported emissions (i.e., more frequent measurement). Data entry support using a part-time intern during recurring periods of increased data collection activity will allow the Environmental Data Analyst time to provide expanded technical services and support throughout the City organization. Increased completeness and accuracy of GHG inventories and reduction estimates provides the detailed information necessary to develop effective GHG reduction strategies and to document successful achievement of carbon reduction goals. This offer increases data consistency by expanding carbon accounting for all GHGs as recommended by national and international accounting protocols, improves comparability of results with other municipalities and communities, and enables more thorough, and therefore meaningful, trend analyses of carbon emissions data.

Work has begun to develop improved accounting for carbon reduction projects and program data. These data are not a component of GHG inventories, but are important for predicting and documenting GHG emission reductions, development of successful carbon reduction strategies, and climate action planning. To increase communications between departments and support development of a culture of sustainability, this offer seeks to provide carbon accounting and reductions technical services and support via a City Net website. New services provided will include:

- Access to charts, tables, and graphs with summary and trend data on existing community and municipal carbon data
- Identify points of contact and resources (other websites, documents, calculators, modeling tools) for carbon accounting and reductions calculations
- Provide assistance with statistical and graphical analyses
- Improve data quality consistency by providing standardized QA/QC checklists and data collection forms
- Provide direct technical assistance with carbon calculations

This offer will facilitate departments engaging in developing and implementing carbon budgets and strategic action plans within their own operations. This offer will facilitate that by providing carbon accounting and reductions technical expertise and training through support of sustainability teams and committees, direct technical support to departments, and via the new City Net website. Beginning with a pilot department, technical assistance will be systematically provided during the planning, implementation, and monitoring phases to assist with compilation of a department GHG inventory, development of a carbon reduction plan and goal, and subsequent tracking and progress reporting. All technical services and support identified in this offer will also be available to support all aspects of communitywide Climate Action Planning.

Package: 9 - Environmental Services Combined

Offer: 9.3 - KFCG ENHANCEMENT: Expanded Carbon Accounting Services & Support

Linkage to RFR Purchasing Strategies

This offer directly links to Environmental Health RFR purchasing strategy 5 because it provides the data, calculations, analyses, modeling, predictions, and reports that are fundamental for planning and implementing carbon reduction strategies. It links to purchasing strategy 1 because it demonstrates City leadership in reducing emissions from City operations. This offer provides the data and ensures its quality for the community Climate Action Plan (CAP). It also links to purchasing strategy 1 by addressing multiple outcomes in purchasing strategies 4, 5, 7, and 8 by coordinating planning for carbon reductions from reducing waste; reducing emissions of ozone precursors, particulates, and pollutants from vehicle emissions; increasing waste diversion; and increasing energy conservation and efficiency. This offer promotes a culture of sustainability within the City by increasing data sharing across departments and providing a suite of standardized carbon accounting and reduction quantification tools. It links to HPG purchasing strategy 7 by offering outstanding customer service to internal customers while delivering services that are responsive to customer needs. It links to HPG purchasing strategy 15 by maintaining systems to track and report on key organizational measures and outcomes.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The success of this offer will be judged by completion of annual community and municipal GHG emissions inventories, program and project carbon reductions quantified, and indicators reported in support of meeting reduction targets. An annual measurement frequency is an appropriate time scale for the large data collection effort, probability of detecting metric changes, and national inventory protocol reporting standards. Numerous operational metrics supporting these calculations are available to show progress on shorter time scales such as monthly and quarterly (e.g. departmental electricity use, fleets fuel consumption). Additional performance measures include # of hits to City Net carbon accounting website; # carbon-related database reports generated for departments; # of completed departmental GHG inventories, reduction targets, and carbon reduction action plans; and reduced statistical uncertainty of carbon data for climate action planning.

Differences to Prior Budget Cycle (if applicable)

n/a

Package: 9 - Environmental Services Combined

Offer: 9.3 - KFCG ENHANCEMENT: Expanded Carbon Accounting Services & Support

Business Unit: 705410 - Unified Carbon Accounting-KFCG

Staffing

Expenses	2013	2014
510000 - Personnel Services	\$4,517	\$18,065
520000 - Purchased Prof & Tech Services	\$45,900	\$28,000
540000 - Other Purchased Services	\$0	\$5,600
	\$50,417	\$51,665

Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$50,417	\$51,665
		\$50,417	\$51,665

Package: 9 - Environmental Services Combined**Offer: 9.4 - ENHANCEMENT: Integrated Recycling Facility**

Pkg.Offer: 9.4
Offer Owner: WBricher
Original Pkg.Offer: 9.6

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

A feasibility analysis was requested by Council in 2011 to examine materials that make up the bulk of what goes into Fort Collins' waste stream and how those discards could be kept out of the landfill. Wood debris/yard waste, concrete/asphalt, industrial quantities of cardboard and miscellaneous scrap metal are all recyclable, but make up more than half of our trash, according to the study. It showed that loads of these materials are taken to local landfills for lack of a single convenient recycling center. It also analyzed the capital and operating costs to build an Integrated Recycling Facility (IRF) to accept this waste stream. In March 2012, Council reviewed the report, along with staff's recommendation to continue evaluating an IRF that would optimally be located on City property. An IRF will divert 7,700 tons of discards per year from landfills to start (out of the 130,000 tons generated in Fort Collins) and at a future Phase 3, would divert 36,500 tons/year.

Package: 9 - Environmental Services Combined

Offer: 9.4 - ENHANCEMENT: Integrated Recycling Facility

Offer Description

The Waste Reduction & Recycling program proposes to conduct initial planning, development and construction of an Integrated Recycling Facility. A new public "IRF" will become operational under management by a City-hired contractor as a public drop-off for a variety of recyclable materials. While the final location of where to build an IRF remains to be determined, one site under consideration is property on Timberline Road property that could potentially be leased from the Light & Power Utility.

Creating a convenient, easy to use one-stop-shop for recycling, the offer is intended to help the community realize higher goals for diverting waste from landfills and accomplish greenhouse gas emissions reductions targeted in the Climate Action Plan. It will be a key element of an emerging Sustainability Strategic Plan and provide important services to citizens to recycle more types of materials. The offer presents a prime opportunity for the City to show leadership and even greater stewardship for the environment, building on the demonstrable success of the City's Rivendell Recycling Center.

The offer goes well beyond normal curbside commodities for which the community already does an exemplary job of recycling. Collecting electronic waste is a high priority for the IRF as well as household hazardous wastes such as used motor oil, latex paint, and other hard-to-recycle items such as compact fluorescent light bulbs, children's car-seats and certain pharmaceuticals. Key materials that are anticipated to make up the bulk of the recycling include: wood/yard waste; rubble (concrete, asphalt, bricks); junk metal; and cardboard. This offer supports the Green Building Code requirements for builders to recycle the above list of wastes from construction sites (January 2012). Open to both commercial and residential customers, the IRF will also accept materials from departments such as Parks, Forestry, and Operations Services.

By bringing existing equipment from the current Rivendell Recycling Center and combining it with an IRF, the City will save \$16,000 per year currently paid in rent.

The offer is designed to open an IFR that can accept 250 cubic yards of material per day, which in future years will readily be converted to 500-yards/day (Phase 2) and ultimately 750-yards/day (Phase 3) as future demand for services increase. Funding for an initial facility includes leasing the land, building and site improvements, and equipment. This offer entails approval from City Planning Departments to develop the land, for which engineering and stormwater site plans, as well as a traffic plan, are required. It also entails bidding, and awarding, the job of managing and operating the facility to a private business.

Equipment for operating an IRF includes six roll-off boxes and 12 salvage bins, a forklift and roll-off truck, and a cardboard compactor, which is imbedded in the offer as well as a small office trailer for use by three employees who will operate the facility.

The outline for this offer is based on a Feasibility Analysis recently completed by consultants experienced in developing similar facilities for communities. The plan is to charge a fee of \$3.75/yard for use of the IRF in order to defray costs of operation and maintenance, a price

Package: 9 - Environmental Services Combined

Offer: 9.4 - ENHANCEMENT: Integrated Recycling Facility

deliberately lower than landfill gate fees to incentivize customers. (The facility allows recyclers who bring conventional curbside recyclables to use collection bins in a separate "no charge" area.) Additional funding such as a state recycling grant and internal savings from landfill tipping fees (Waste Innovation Program) will be actively pursued to augment the IRF project and buffer it from externalities that may arise.

Linkage to RFR Purchasing Strategies

#1 – Support existing City Council plans and policies relative to the environment; enhance operational excellence and culture of innovation in areas of environmental practices; leverage outside funding and resources; implement Best Management Practices; reduce life cycle costs and negative environmental impacts.

#5 – Result in a reduction of greenhouse gas emissions

#7 - Reduce waste and resource consumption through re-use and recycling

- Focus on largest waste sector categories and 'hard to recycle' materials
- Recognize the waste stream as an economic resource
- Reduce toxics going into the landfill or the natural environment

The offer also links to Economic Health Purchasing Strategies:

#1 – Enhance opportunities for both businesses and the local workforce

#2 – Support the innovative and entrepreneurial spirit of Fort Collins

#3 – Diverse mix of employment

#4 – Build on the quality of place in Fort Collins

#7 - Demonstrate collaborations and leverage City resources

#8 - Ensure timely and thorough policy plan implementation, creation, and updating

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 9 - Environmental Services Combined

Offer: 9.4 - ENHANCEMENT: Integrated Recycling Facility

Performance Measures

During 2013-14, the project will be under development and construction. Measures of performance will include:

- Completion of project within budget/timeframe
- Completion of application to Colorado Resource Recovery and Economic Opportunity (RREO) grant
- o Success at garnering other sources of funding

Once the IRF is open, measures will be:

- Community waste reduction volumes
- Community recycling increase volumes
- Total new tons of specific targeted materials, e.g.
 - cardboard
 - electronics
 - construction & demolition (C&D) debris
- Additions to original list of materials, (e.g. latex paint, batteries?)
- # of customers
 - residential
 - commercial
 - local
 - regional
- Waste diversion percentage
- Cost of running site
 - costs per ton
 - costs per visitor
- Per capita waste reduction, increase of per capita recycling
- Community carbon reduction
- Municipal carbon reduction
- Visitors' satisfaction (clipboard survey on-site)
- Citizens' satisfaction in community recycling services

Differences to Prior Budget Cycle (if applicable)

Package: 9 - Environmental Services Combined

Offer: 9.4 - ENHANCEMENT: Integrated Recycling Facility

Summary of Changes Made as a Result of Results Team/BLT Review

Funding changed from KFCG to BCC.

Business Unit: 400700100 - Integrated Recycling Facility

Staffing

Expenses	2013	2014
570000 - Other	\$448,000	\$237,000
	\$448,000	\$237,000

Funding Sources	Type	2013	2014
400-BCC-CE Reserves	Reserve	\$448,000	\$237,000
		\$448,000	\$237,000

Business Unit: 705310 - Integrated Recycling Center

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$52,000	\$0
	\$52,000	\$0

Funding Sources	Type	2013	2014
100-Waste Innov. Prog Reserv	Reserve	\$52,000	\$0
		\$52,000	\$0

Package: 9 - Environmental Services Combined**Offer: 9.5 - KFCG ENHANCEMENT: Road to Zero Waste**

Pkg.Offer: 9.5
Owner: WBricher
Original Pkg.Offer: 9.7

Offer type: KFCG

Status: Amended

Capital Project: No

Offer

Offer Summary

Goals to achieve higher levels of waste diversion were set 13-18 years ago in Fort Collins; since then, substantial work and Council effort have been devoted to local programs. Recycling levels have risen with strong citizen participation in curbside programs and other opportunities that help decrease the amount of waste generated. Survey responses provide the City with information about growing community expectations for more opportunities to recycle, and Fort Collins finds itself striving to not only meet, but to surpass the 50% diversion goal set in 1999. A combination of new projects described in this packet will provide an updated road map for progressing to where the community wants to be in the next 5-10 years. Specific types of problematic waste, including cardboard, plastic bags and construction debris will be targeted. The offer will also support local builders to comply with 2012 Green Building Code requirements for on-site recycling.

Package: 9 - Environmental Services Combined

Offer: 9.5 - KFCG ENHANCEMENT: Road to Zero Waste

Offer Description

This offer combines a group of projects into a Road to Zero Waste package aimed at making progress at community goals for diverting more waste from landfill diversion, generating fewer greenhouse gases to meet Climate Action Plan goals, and implementing City Plan Principles & Policies. The package includes:

- strategic planning process to update goals for waste diversion and dovetail new models of Near-Zero Waste with a pending Sustainability Master Plan
- ordinance development to prohibit disposal of cardboard in Fort Collins
- support to construction/demolition industry to enable builders to divert metal, wood, concrete, and cardboard from landfills, as required by Green Building Code

Fort Collins has made significant strides in recycling and waste diversion since early days of recycling programs. Now, with accomplishment of Fort Collins' 50% waste diversion goal within our sights, it's time for a new community vision to be evaluated through a public planning process. A 9-month planning process will be conducted to produce foundational goals and objectives for a Sustainability Strategic Plan. Planning will address options to apply waste-to-energy (WTE) technology in a pilot project in Fort Collins. For instance, if an Integrated Recycling Facility is built that accepts organic debris (wood, yard waste, spent brewery grain), the site could also be a good place to pilot a WTE project. A Waste Stream Study completed in January, 2012 provides a list of choices emerging for WTE and a starting point for further feasibility analyses. A small-scale WTE project could demonstrate innovation and leadership to the waste management community, energy suppliers, and local entrepreneurs.

Since a significant amount of cardboard continues to be thrown into the trash, new local regulations to ban cardboard from the waste stream will be developed for Council approval. Banning cardboard is a strategy identified in the Climate Action Plan as a way to divert large amounts of greenhouse gas emissions that are otherwise generated when new cardboard is manufactured using virgin fiber materials.

To support the construction industry in Fort Collins, this offer proposes new outreach to local builders to effectively recycle the materials prescribed in the 2012 Green Building Code. Best management practices will be shared for on-site, source-separated collection as well as exploring innovative ideas such as supplying loaner bins to collect recyclables.

Linkage to RFR Purchasing Strategies

This offer links to the following Environmental Health Purchasing Strategies:

#1 – Support existing City Council plans and policies relative to the environment; enhance operational excellence and the culture of innovation in the area of environmental practices; leverage outside funding and resources; implement Best Management Practices; reduce life cycle costs and negative environmental impacts.

#5 – Result in a reduction of greenhouse gas (carbon) emissions

Package: 9 - Environmental Services Combined

Offer: 9.5 - KFCG ENHANCEMENT: Road to Zero Waste

#7 - Reduce waste and resource consumption

- Improve source reduction, re-use, recycling, and lower per capita discards including removing barriers and increasing choices for residential, commercial and multi-family, etc.
- Focus on largest waste sector categories (organics, construction & demolition debris, and paper) and 'hard to recycle' materials
- Promote responsible procurement, product stewardship and environmental design
- Recognize the waste stream as an energy and economic resource
- Reduce toxics going into the landfill or the natural environment

The offer also links to Economic Health Purchasing Strategies:

#1 – Enhance opportunities for both businesses and the local workforce

#2 – Support the innovative and entrepreneurial spirit of Fort Collins

#3 – Diverse mix of employment

#4 – Build on the quality of place in Fort Collins

#7 - Demonstrate collaborations and leverage City resources

#8 - Ensure timely and thorough policy plan implementation, creation, and updating

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 9 - Environmental Services Combined**Offer: 9.5 - KFCG ENHANCEMENT: Road to Zero Waste****Performance Measures**

This package of Road to Zero Waste strategies will be implemented on a variable time-line with some elements occurring simultaneously during 2013-14. Performance measurements will include:

- Completion of projects within budget allocations
- Number of community involvement actions for Zero Waste Strategic Plan
- Number of community involvement actions for Cardboard Recycling Enhancement Project
- Overall community waste reduction volumes as a result of Cardboard Recycling Enhancement Program
- Overall community recycling increase in volumes
- Total new recycled tons of specific targeted materials, e.g., cardboard, construction debris
- Number of participants (C&D recycling, entities with new cardboard recycling programs)
- Waste diversion percentage (total discards/recycling)
- Community carbon reduction
- Municipal carbon reduction
- Citizens' satisfaction in overall community recycling services (biennial AQ/Recycling Survey)

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

The BLT requested that this offer be cut from \$120,000 in 2013 to \$70,000 in 2013. The text was modified to reflect the reduced scope and the budget was modified too.

Package: 9 - Environmental Services Combined**Offer: 9.5 - KFCG ENHANCEMENT: Road to Zero Waste****Business Unit: 705309 - Road to Zero Waste-KFCG****Staffing**

Expenses		2013	2014
520000 - Purchased Prof & Tech Services		\$70,000	\$20,000
		\$70,000	\$20,000
Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$70,000	\$20,000
		\$70,000	\$20,000

Package: 9 - Environmental Services Combined**Offer: 9.6 - ENHANCEMENT: Healthy Sustainable Homes - 1/2-Time Volunteer Coordinator**

Pkg.Offer: 9.6
Offer Owner: WBricher
Original Pkg.Offer: 9.5

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

The Healthy Sustainable Homes (HSH) program is a free, in-depth home health assessment conducted by volunteers. The program's focus is on biological pollutants, chemical contaminants, safety hazards and the advancement of green practices inside and outside the home. Volunteers receive 20 hours of training to help them identify common indoor environmental air quality issues. Our primary focus initially is on the homes of children with asthma and the elderly.

This offer is for a part-time position to serve as Volunteer Coordinator and provide support to the Program Coordinator to meet the current and future demands of the program. This position would be responsible for scheduling home visits, interviewing potential volunteers, preparing educational materials, prompting volunteers to conduct their regular follow-up calls, and assisting with volunteer training. The addition of a Volunteer Coordinator will significantly increase response time and customer service for those having their homes assessed and for the volunteers, and will free up the time of the HSH Program Coordinator to develop and leverage community partnerships and increase outreach to the community at large.

Package: 9 - Environmental Services Combined

Offer: 9.6 - ENHANCEMENT: Healthy Sustainable Homes - 1/2-Time Volunteer Coordinator

Offer Description

This offer is for a part time position to serve as Volunteer Coordinator and provide support to the Program Coordinator to meet the current and future demands of the program. This position would be responsible for the scheduling of home visits, interviewing of potential volunteers, preparing educational materials, prompting volunteers to conduct their regular follow up calls and assist with the volunteer training. The addition of a Volunteer Coordinator will significantly increase response time and customer service to those having their homes assessed and to the volunteers.

In its first 9 months of operations, the Healthy Sustainable Homes program has clocked over 1100 volunteer hours and has graduated 36 program volunteers from the program. As a component of the training each of our volunteers assessed 2 homes (72 total) and our graduated volunteers will have completed an additional 23 home assessments by the end of April. We have secured the volunteer services of 40 trainers for the 2 trainings we have conducted in October 2011 and April 2012. Due to the level of interest in this program, similar and increased outcomes can be anticipated in 2013 & 2014.

We send our volunteers to conduct assessments in pairs, therefore the scheduling becomes quite time consuming as it requires the coordination of three schedules. The scheduling, coordination and preparation with our trainers is also time consuming.

This half-time contractual position at \$20/hour will free the program coordinator to grow the program, enhance the advancements for green practices, increase marketing and volunteer recruitment efforts and identify and apply for grant opportunities.

The program coordinator would also be freed up to continue to cultivate and create partnerships for the Healthy Sustainable Homes program which is an integral component of launching this program. We are connected with National Jewish Hospital, Green and Healthy Homes Initiative in Denver, Region 8 Environmental Protection Agency, American Lung Association, National Center for Healthy Homes, Poudre Valley Hospital, Poudre R-1 School District, Colorado State University, and The Aspen Club.

Linkage to RFR Purchasing Strategies

1. The Healthy Sustainable Homes (HSH) program implements a priority program contained in the 2011 Air Quality Plan. It leverages volunteer resources to directly impact citizens in our community to learn about indoor air pollutants in our environment. We actively seek a variety of resources to conduct our trainings including Environmental Services, Police, Utilities, Natural Areas, National Jewish Hospital and a variety of resources from CSU. We are enhancing innovation of environmental practices with one-on-one interaction with vulnerable populations especially those who are lung challenged and the elderly. The HSH program actively seeks outside funding and resources to enhance the city's commitment to this program through grant proposals. We currently coordinate with the Environmental Health, Industrial Hygiene and Public Health Departments at CSU to utilize their skills in tracking program development, outcomes to determine our effectiveness of to impact behavior change.

Package: 9 - Environmental Services Combined

Offer: 9.6 - ENHANCEMENT: Healthy Sustainable Homes - 1/2-Time Volunteer Coordinator

#3. Our volunteers receive training in all of the City of Fort Collins recycling, transportation, water & energy efficiency programs. They are strongly encouraged to educate the individuals in the homes they are assessing to participate in these areas. Relevant indoor and outdoor water conservation materials are provided to every home to assist them in accessing the resources available through the City.

#4. The HSH program is primarily focused on improving indoor air quality. We train volunteers to conduct in-depth indoor air quality assessment and make low cost or no cost recommendations to improve indoor air quality of citizen's homes. HSH provides free radon test kits and encourages mitigation if levels are high. It helps homeowners identify hazardous materials stored in their home and properly dispose of them. It helps homeowners address mold, moisture, asbestos, smoking and numerous other indoor air quality problems. It also encourages them to take the bus, walk or bike, and eliminate unnecessary vehicle idling to reduce vehicle emissions.

#7. Our volunteers receive training in all of the City of Fort Collins recycling, transportation, water & energy efficiency programs. They are strongly encouraged to educate the individuals in the homes they are assessing to participate in these areas. Relevant materials are provided to every home to assist them in accessing the resources available through the City. It specifically encourages them to increase their recycling bins and downsize their trash cans as well as disposing of household hazardous waste properly.

Personnel Changes

This offer adds one new ½ time contractual Volunteer Coordinator (benchmarked to an Enviro Edu & Outreach Coordinator)

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The addition of a Volunteer Coordinator position will facilitate the achievement of these performance measures defined for the Healthy Sustainable Homes program:

- It is anticipated 40 new volunteers will be trained yearly
- It is anticipated 50 homes will be assessed each year
- 8-10 outreach presentations will be conducted at fairs, exhibit halls, community events and health fairs.

Package: 9 - Environmental Services Combined

Offer: 9.6 - ENHANCEMENT: Healthy Sustainable Homes - 1/2-Time Volunteer Coordinator

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

Per the Results Team request, I have deleted the funding associated with 2013.

Business Unit: 705413 - Sustainable Homes

Staffing		2013	2014
91028-013	VOLUNTEER COORDINATOR - MHE	0.00	0.50
		0.00	0.50
Expenses		2013	2014
510000 - Personnel Services		\$0	\$37,498
540000 - Other Purchased Services		\$0	\$2,216
550000 - Supplies		\$0	\$2,000
		\$0	\$41,714
Funding Sources	Type	2013	2014
100-General	Ongoing	\$0	\$41,714
		\$0	\$41,714

Package: 9 - Environmental Services Combined**Offer: 9.7 - ENHANCEMENT: Environmental Services Operational Enhancements**

Pkg.Offer: 9.7
Offer Owner: WBricher
Original Pkg.Offer: 9.8

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer seeks to bring additional program funding to three program areas in Environmental Services: waste reduction and recycling, the Healthy Sustainable Homes program, and the municipal sustainability program. Of the total offer, \$20,000 is sought to enhance education and outreach information to residents and employees about recycling options for the business and multi-family sectors, recruit more establishments to get started recycling, track results, and explore other creative ways to meet Council's goals. An additional \$17,000 is sought to support the growing Healthy Sustainable Homes program; the money will help maintain a strong working relationship with the Environmental Health Department at CSU through a paid internship for students, purchase a second assessment tool kit, and increase the ability to schedule assessments. To replace the \$10,000/year in federal funding that the Sustainability program received over the past three years, \$11,000 is sought for implementing the Mindful Movies series and conducting other sustainability outreach programs challenges.

Package: 9 - Environmental Services Combined

Offer: 9.7 - ENHANCEMENT: Environmental Services Operational Enhancements

Offer Description

\$20,000/yr -Business and Multifamily Recycling

Issues surrounding recycling for businesses and multi-family (MFU) dwellings are more complicated than single-family recycling, both from a behavioral perspective as well as numerous logistical constraints. The City Council has been eager to see more recycling progress made with these sectors of the community. From observing successful efforts made by cities such as San Francisco, it has been apparent that dedicated staffing and resources are needed to make inroads; in 2010, Council set aside KFCG money to fund a ½ FTE, with \$7,500 in program budgeting, to undertake business/MFU outreach and education. With a year's experience and a handful of newly recruited recycling businesses/MFU's under our belt, challenges to engaging new participants continue to be significant. The requested additional \$20,000 in funding will enhance our ability to provide essential programs to educate and inform residents and employees about new recycling programs, recruit more establishments to get started, track results, and explore other creative solutions to meet Council's goals for business and MFU recycling.

\$17,000/yr -Healthy Sustainable Homes

The \$17,000 in new funds for the Healthy Sustainable Homes (HSH) program are intended to ensure we maintain a strong working relationship with the Environmental Health Department at CSU by providing a paid internship opportunity for students. Professors from this department have helped the City with our volunteer training and we utilize the Environmental Health Department as a volunteer recruitment grounds. We have secured eight active volunteers from this department. Additionally, we have three non-paid doctoral students from the Mountains & Plains Education and Research Center program working to design a logic model for the HSH program and conduct a community readiness survey. The City program has been dependent on the involvement of CSU resources and interns since its inception.

If we are successful in securing this offer, the CSU interns would be dedicated to coordinating with the Poudre School District (PSD) Nurses to begin assessing homes of the over 2,500 reported students in the district who have been diagnosed with asthma. Asthma in school aged youth leads to many missed school days and visits to the health office, greatly affecting their education and academic achievement. The PSD Health Services Department believes many families of children with asthma would welcome the services of the Healthy Sustainable Homes Program.

We also anticipate the need to purchase additional tools for our assessments. We currently have one tool box which restricts the scheduling of assessments. \$2,000 will be allocated to the development of an additional tool box.

\$11,000/yr -Sustainability

Over the past three years, \$30,000 in federal grant funding (ARRA) has been used to develop a business training series, Mindful Movie Series and Sustainability Self-Guided Bike Tour. The business series, open to City staff, Climate Wise partners and the general public, looked

Package: 9 - Environmental Services Combined

Offer: 9.7 - ENHANCEMENT: Environmental Services Operational Enhancements

at Environmentally Preferable Purchasing, Best Sustainability Products, and Detoxifying Your Home and Yard. The Mindful Movie Series, sponsored in conjunction with CSU, features a film followed by a discussion with local experts. Federal funds were also used to start corporate responsibility projects such as a Nibble Garden and community gardens installed at several affordable housing sites. The Bike Tours featured innovative City projects such as EV Plug-In stations and solar thermal systems.

The funding is requested to continue these programs that leverage the City's sustainability efforts with the community, and enable staff to interact with business, religious and community groups about energy conservation, local food production and alternative transportation projects through social-based media strategies.

Linkage to RFR Purchasing Strategies

This offer supports the Environmental Health Purchasing strategies as follows:

1 by increasing resources for marketing, outreach education and engagement to focus on increased behavior change in areas of waste reduction, residential actions to improve home health, and to raise awareness about board sustainability issues that can often motivate individual behavior change. The enhancement funds are requested in direct support of Council adopted policies for waste diversion and indoor air quality improvement.

4 – contributes to improved indoor air quality by providing CSU student resources to better track program results, evaluate and recommend strategies to increase behavior change, and provide other support and equipment to the Healthy Sustainable Homes program.

7 by bringing needed additional resources to the WRAP program (Waste Reduction and Recycling) to improve diversion rates for commercial and multifamily customers who often have more complex situations and are not served by the curbside recycling opportunities available to single family homes residents.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

Package: 9 - Environmental Services Combined

Offer: 9.7 - ENHANCEMENT: Environmental Services Operational Enhancements

Performance Measures

- Get at least an additional 3 new businesses and 2 new multi-family complexes to recycle
- Increase # people receiving sustainability education by 2% per year
- Increase # of recommendations implemented from Healthy Sustainable Homes assessments by 2% from original 2012 baseline.
- Offer at least three general informational programs to the community on home health and sustainability.

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

\$48,000 of "New" requested expenses were removed from offer 9.1 and placed into this Offer

Business Unit: 705300 - Solid Waste

Staffing

Expenses

540000 - Other Purchased Services

2013

2014

\$20,000

\$20,000

\$20,000

\$20,000

Funding Sources

Type

100-General

Ongoing

2013

2014

\$20,000

\$20,000

\$20,000

\$20,000

Package: 9 - Environmental Services Combined

Offer: 9.7 - ENHANCEMENT: Environmental Services Operational Enhancements

Business Unit: 705413 - Sustainable Homes

Staffing

Expenses		2013	2014
510000 - Personnel Services		\$14,143	\$14,143
520000 - Purchased Prof & Tech Services		\$2,857	\$2,857
		\$17,000	\$17,000
Funding Sources		2013	2014
100-General	Ongoing	\$17,000	\$17,000
		\$17,000	\$17,000

Business Unit: 705600 - Sustainability

Staffing

Expenses		2013	2014
510000 - Personnel Services		\$5,728	\$5,728
520000 - Purchased Prof & Tech Services		\$5,272	\$5,272
		\$11,000	\$11,000
Funding Sources		2013	2014
100-General	Ongoing	\$11,000	\$11,000
		\$11,000	\$11,000

Package: 9 - Environmental Services Combined**Offer: 9.8 - ENHANCEMENT: Environmental Services Administrative Support**

Pkg.Offer: 9.8
Offer Owner: WBricher
Original Pkg.Offer: 9.9

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

This offer requests additional funding to increase an Administrative Assistant from 0.5 FTE to 0.75 FTE. This position provides administrative support for the entire Environmental Services Department, including the director, staff of nine and several interns, and two City Council advisory boards.

Package: 9 - Environmental Services Combined**Offer: 9.8 - ENHANCEMENT: Environmental Services Administrative Support****Offer Description**

In 2011 a decision was made to create two separate departments out of the two former divisions within the Natural Resources Department: Natural Areas and Environmental Services. As a result of this change, the shared 0.75 FTE Administrative Assistant position has been moved to the Environmental Services Department.

This 0.75 position was historically been shared between Environmental Services (0.5 FTE) and Natural Areas (0.25 FTE), who have been co-located in the same building. In anticipation of these two departments moving into separate facilities, additional administrative support is needed for both departments. This offer seeks to fill 0.25 FTE to add to the 0.5 FTE that was originally funded through Environmental Services to ensure an existing position of 0.75 FTE remains in tact. This full 0.75 FTE will provide administrative support to the Environmental Services Director, staff of nine and several interns, and two City Council advisory boards.

Linkage to RFR Purchasing Strategies

This offer responds to Environmental Health purchasing strategies #1 , #4, # 5, #7 and #8 by offering critical customer service and other support services to the core mission of the Environmental Services Department, which is to support our community's values and adopted policy goals by offering programs and services that improve indoor and outdoor air quality; increase recycling & solid waste diversion; and enhance the community's overall economic, environmental, and social well being.

Personnel Changes

Increase a 0.50 FTE Administrative Assistant to 0.75 FTE.

Please note that BART would only allow us to select a .5 FTE Enancement. This request is actually for a .25 FTE only. Funding reductions to reflect this have been made in 519999.

Explanation for Account 519999 (Other Personnel Costs)

Please note that BART would only allow us to select a .5 FTE Enancement. This request is actually for a .25 FTE only. Funding reductions to reflect this have been made in 519999.

Performance Measures

Citizen phone calls and e-mail inquiries are responded to or referred to the correct staff person within one business day.

Package: 9 - Environmental Services Combined

Offer: 9.8 - ENHANCEMENT: Environmental Services Administrative Support

Differences to Prior Budget Cycle (if applicable)

See above.

Summary of Changes Made as a Result of Results Team/BLT Review

Please note that BART would only allow us to select a .5 FTE Enancement. This request is actually for a .25 FTE only. Funding reductions to reflect this have been made in 519999.

Business Unit: 705300 - Solid Waste

Staffing		2013	2014
94156-190	ADMINISTRATIVE SECRETARY II	0.00	0.17
		0.00	0.17
Expenses		2013	2014
510000 - Personnel Services		\$0	\$4,727
		\$0	\$4,727
Funding Sources	Type	2013	2014
100-General	Ongoing	\$0	\$4,727
		\$0	\$4,727

Business Unit: 705400 - Clean Air

Staffing		2013	2014
94156-191	ADMINISTRATIVE SECRETARY II	0.00	0.17
		0.00	0.17
Expenses		2013	2014
510000 - Personnel Services		\$0	\$4,727
		\$0	\$4,727
Funding Sources	Type	2013	2014
100-General	Ongoing	\$0	\$4,727
		\$0	\$4,727

Package: 9 - Environmental Services Combined

Offer: 9.8 - ENHANCEMENT: Environmental Services Administrative Support

Business Unit: 705600 - Sustainability

Staffing		2013	2014
94156-192	ADMINISTRATIVE SECRETARY II	0.00	0.17
		0.00	0.17
Expenses		2013	2014
510000 - Personnel Services		\$0	\$4,873
		\$0	\$4,873
Funding Sources	Type	2013	2014
100-General	Ongoing	\$0	\$4,873
		\$0	\$4,873

Package: 58 - Utilities - Water Resources & Treatment Services

Package ID: **58**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Resources Div

Package Description

This offer funds the management, operations and maintenance of the City's water production and water quality divisions to continue to provide safe, healthy and sustainable drinking water – a life-essential service that advances the health, safety and prosperity of our community. These programs take an innovative approach to resources, customer service and sustainability to provide high quality water to the community.

The Water Treatment Facility also has imposed more stringent in-house water quality limitations, raising the bar of excellence. In 2011, 7.98 billion gallons of water were treated with a 100% compliance rate, meeting all state and federal requirements for safe drinking water.

The Water Quality Laboratory analytical services directly support regulatory compliance, water operations, watershed activities and response to customer complaints.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
58.1	Water Resources & Treatment Services	BLT Revision	58.2		Submitted	\$8,036,548	\$8,211,277
58.2	ENHANCEMENT: Fire Mitigaton - Operations & Maintenance	BLT Revision	58.1		Submitted	\$1,073,376	\$1,073,884

Package: 58 - Utilities - Water Resources & Treatment Services

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
231201 - WTF Administration	502	Utility Services	Ut Water Production Div
232100 - Operations-Source of Supply	502	Utility Services	Ut Water Production Div
232120 - Water Shed Mgmt SOS	502	Utility Services	Ut Water Production Div
232201 - WTF Operations & Maintenance	502	Utility Services	Ut Water Production Div
232202 - Upper Poudre Intake	502	Utility Services	Ut Water Production Div
232305 - Foothills Pump Station	502	Utility Services	Ut Water Production Div
232307 - SW Pump Station	502	Utility Services	Ut Water Production Div
234100 - Source of Supply Minor Capital	502	Utility Services	Ut Water Production Div
234102 - Upper Poudre Intake-Minor Cap	502	Utility Services	Ut Water Production Div
234201 - WTF Capital	502	Utility Services	Ut Water Production Div
239000 - ICE O&M	502	Utility Services	Ut Process & Supervis Cntr Div
252000 - Water Quality-Operations	502	Utility Services	Ut Environmental Services Div
254000 - Water Quality-Capital	502	Utility Services	Ut Environmental Services Div

Package: 58 - Utilities - Water Resources & Treatment Services**Offer: 58.1 - Water Resources & Treatment Services**

Pkg.Offer: 58.1
Offer Owner: KGertig
Original Pkg.Offer: 58.1

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

This offer funds the management, operations and maintenance of the City's water production and water quality divisions to continue to provide safe, healthy and sustainable drinking water – a life-essential service that advances the health, safety and prosperity of our community. These programs take an innovative approach to resources, customer service and sustainability to provide high quality water to the community.

The Water Treatment Facility also has imposed more stringent in-house water quality limitations, raising the bar of excellence. In 2011, 7.98 billion gallons of water were treated with a 100% compliance rate, meeting all state and federal requirements for safe drinking water.

The Water Quality Laboratory analytical services directly support regulatory compliance, water operations, watershed activities and response to customer complaints.

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Offer Description

In 2011, 7.98 billion gallons of water were treated with a 100% compliance rate, meeting all State and Federal requirements for safe drinking water.

The Water Production Division (aligns with Resolution 93-144) includes:

- Source of Supply (operations and maintenance of the Michigan Ditch and Poudre pipeline system)
- Plant Administration
- Water Treatment Facility Operations and Maintenance of the 87-mgd facility and drinking water storage reservoirs and pump stations
- Watershed program
- Instrumentation control team that manages the plant controls

Water Quality Laboratory (WQL) testing services directly support safe drinking water regulatory compliance, water treatment production, water distribution and watershed protection programs as well as response to customer complaints. These services help fulfill City Council's goals of protecting and enhancing the Poudre River as outlined in Resolution 92-14 "Framework for Environmental Action" and Resolution 95-14 "Approving the Watershed Approach to Stormwater Quality Management" as well as the City's Drinking Water Quality Policy, Resolution 93-144.

As required by State and Federal regulations, the WQL is certified for safe drinking water compliance testing and reporting by the EPA via the Colorado Department of Health and Environment (CDPHE). To keep "certified" status, the lab must pass both annual EPA performance audits and routine on-site CDPHE inspections.

The two divisions incorporate the principles of the City Plan Environmental Health, including energy principle:

- solar power system on line in 2011 has saved 31 tons of CO₂, and replaced approximately 44,000 kilowatt hours of purchased electricity in 3 months
- Currently undertaking a hydropower generation study
- Replacing 25-year old boiler and other heating/cooling upgrades to increase energy efficiency
- Working to develop site lighting that uses minimal electricity and low maintenance

The inherent goal is to adhere to drinking water quality standards and apply even more stringent internal limits – this has enabled the Facility to achieve the Director's Award in the Partnership for Safe Water every year since 1999. The Division is also a steward of the upper Cache la Poudre watershed and the Colorado-Big Thompson Watershed – actively working with other water districts and agencies to monitor water quality and safeguard our water resources as part of the City's drinking water supply.

The Division also is meeting City Plan Environmental Health Vision areas, including:

1. Conservation of resources including both water and energy

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

2. Integration of renewable energy sources into our on-site electrical grid
3. Reduction of greenhouse gas emissions
4. Local and regional cooperation, coordination and leadership on environmental matters – leading with other water districts to establish training programs (through grant funding) to develop experienced, world class operations and maintenance staff at the treatment facility.

The lab is a regional leader in providing fee-based, CDPHE-certified, safe drinking water and watershed protection testing and reporting services. These services are provided to several regional agencies, cities, and water districts. The WQL also performs the testing and reporting services to assure the bacteriological and chemical safety of the City-operated swimming pools, newly installed water mains and fire protection systems. The lab serves as the lead cooperating agency with the USGS for maintaining key flow and water quality monitoring stations on the upper Cache la Poudre from near Cameron Pass to the Lincoln Street Gage downtown.

This offer includes the following costs for the Water Production Division and the Water Quality Lab:

2013

- \$287,803 Water Production Administration
- \$445,853 Source of Supply
- \$329,020 Water Shed Management
- \$4,233,287 Operations and Maintenance
- \$116,050 Foothills and Southwest Pump Stations
- \$359,606 Instrument, Control and Electrical
- \$1,238,979 Minor Capital which includes rolling stock and small plant capital needs
- \$1,025,950 Water Quality Lab Operations and Minor Capital

2014:

- \$299,400 Water Production Administration
- \$455,327 Source of Supply
- \$334,141 Water Shed Management
- \$4,352,946 Operations and Maintenance
- \$126,532 Foothills and Southwest Pump Stations
- \$368,330 Instrument, Control and Electrical
- \$1,196,457 Minor Capital which includes rolling stock and small plant capital needs
- \$1,078,144 Water Quality Lab Operations and Minor Capital

Linkage to RFR Purchasing Strategies

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Aligns with RFR:

- * Supports City Plan and Policies (Resolutions 93-144, 92-14, 95-14)
- * Enhances operational excellence and innovation
- * Maintains and improves water quality (drinking water - Director's Award for Partnership for Safe Water)
- * Reduces waste and resource consumptions (Environmental Management Program and Environmental Leadership Program)

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Early retirement payout from 1986.

Performance Measures

- Sustain 100% compliance with state and federal regulations.
- Turbidity – maintain less than 0.10 ntu at all times in the treated drinking water from the plant; standard is 0.3 ntu.
- Reduction of greenhouse gas emissions by 5 % - continue to monitor and reduce electricity usage.
- Safety: maintain high safety record - currently 1000 days (as of May 2, 2012) without loss days. Target no loss days in 2013/2104.
- Target less than 5 technical water quality complaints per 1000 customers. In 2011, the City received only 49 drinking water quality complaints, equating to a complaint call rate of 1.3 per 1,000 customers
- Maintain CDPHE-level certification at the Water Quality Lab annually. Lab must pass all analytical audits 1x/year and on-site inspections 1x/2 years.

Differences to Prior Budget Cycle (if applicable)

Budget decreases from 2012 budget to 2013 proposed budget – water production 7.23% (effectively trimmed back all business units), and water quality lab – 13% (mostly in reduced minor capital outlay).

Summary of Changes Made as a Result of Results Team/BLT Review

At the request of the Budget Lead Team the offer detail was edited to reflect a break down of the various costs included in this offer.

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 231201 - WTF Administration

Staffing		2013	2014
4202-001	ADMINISTRATIVE AIDE	1.00	1.00
6554-001	WATER PRODUCTION MANAGER	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$190,833	\$195,344
520000 - Purchased Prof & Tech Services		\$14,730	\$19,708
530000 - Purchased Property Services		\$23,999	\$24,719
540000 - Other Purchased Services		\$27,250	\$27,738
550000 - Supplies		\$30,991	\$31,891
		\$287,803	\$299,400
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$287,803	\$299,400
		\$287,803	\$299,400

Business Unit: 232100 - Operations-Source of Supply

Staffing		2013	2014
7405-001	WATER SUPPLY CONTROLLER	1.00	1.00
7526-001	WATER SUPPLY SUPERVISOR	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$272,320	\$276,727
520000 - Purchased Prof & Tech Services		\$5,783	\$5,957
530000 - Purchased Property Services		\$82,050	\$84,372
540000 - Other Purchased Services		\$10,500	\$10,815
550000 - Supplies		\$75,200	\$77,456
		\$445,853	\$455,327
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$445,853	\$455,327
		\$445,853	\$455,327

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 232120 - Water Shed Mgmnt SOS

Staffing		2013	2014
6314-001	WATERSHED SPECIALIST	1.00	1.00
6520-001	SR PROCESS ENGINEER	0.90	0.90
		1.90	1.90
Expenses		2013	2014
510000 - Personnel Services		\$206,320	\$210,850
520000 - Purchased Prof & Tech Services		\$104,000	\$104,060
530000 - Purchased Property Services		\$2,500	\$2,575
540000 - Other Purchased Services		\$4,000	\$4,090
550000 - Supplies		\$12,200	\$12,566
		\$329,020	\$334,141
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$329,020	\$334,141
		\$329,020	\$334,141

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 232201 - WTF Operations & Maintenance

Staffing		2013	2014
3332-001	WTR RESOURCS/TREATMNT OPNS MGR	0.30	0.30
6253-004	CHEMIST	1.00	1.00
6253-006	CHEMIST	1.00	1.00
7400-003	INSTRUMENT/ELECTRIC TECH	1.00	1.00
7400-004	INSTRUMENT/ELECTRIC TECH	1.00	1.00
7400-007	INSTRUMENT/ELECTRIC TECH	1.00	1.00
7416-004	PLANT OPERATOR	1.00	1.00
7416-006	PLANT OPERATOR	1.00	1.00
7416-007	PLANT OPERATOR	1.00	1.00
7416-008	PLANT OPERATOR	1.00	1.00
7416-010	PLANT OPERATOR	0.80	0.80
7416-011	PLANT OPERATOR	1.00	1.00
7416-012	PLANT OPERATOR	1.00	1.00
7416-013	PLANT OPERATOR	1.00	1.00
7416-014	PLANT OPERATOR	1.00	1.00
7416-020	PLANT OPERATOR	1.00	1.00
7416-023	PLANT OPERATOR	1.00	1.00
7418-002	MAINTENANCE SPECIALIST	1.00	1.00
7418-007	MAINTENANCE SPECIALIST	1.00	1.00
7540-002	INSTRUMENT/ELECTRICAL SPVSR	1.00	1.00
7560-001	WATER TRTMNT PLANT SUPERINTNDT	1.00	1.00
		20.10	20.10
Expenses		2013	2014
510000 - Personnel Services		\$1,881,537	\$1,928,593
520000 - Purchased Prof & Tech Services		\$137,500	\$141,625
530000 - Purchased Property Services		\$534,650	\$552,740
540000 - Other Purchased Services		\$50,900	\$52,427
550000 - Supplies		\$1,598,100	\$1,646,043
		\$4,202,687	\$4,321,428
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$4,202,687	\$4,321,428
		\$4,202,687	\$4,321,428

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 232202 - Upper Poudre Intake

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$16,000	\$16,480
550000 - Supplies	\$14,600	\$15,038
	\$30,600	\$31,518

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$30,600	\$31,518
		\$30,600	\$31,518

Business Unit: 232305 - Foothills Pump Station

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$60,000	\$65,000
550000 - Supplies	\$16,050	\$16,532
	\$76,050	\$81,532

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$76,050	\$81,532
		\$76,050	\$81,532

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 232307 - SW Pump Station

Staffing

Expenses		2013	2014
530000 - Purchased Property Services		\$40,000	\$45,000
		\$40,000	\$45,000
Funding Sources		2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$40,000	\$45,000
		\$40,000	\$45,000

Business Unit: 234100 - Source of Supply Minor Capital

Staffing

Expenses		2013	2014
560000 - Capital Outlay		\$227,886	\$167,330
		\$227,886	\$167,330
Funding Sources		2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$227,886	\$167,330
		\$227,886	\$167,330

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 234102 - Upper Poudre Intake-Minor Cap

Staffing

Expenses		2013	2014
560000 - Capital Outlay		\$6,000	\$6,000
		\$6,000	\$6,000
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$6,000	\$6,000
		\$6,000	\$6,000

Business Unit: 234201 - WTF Capital

Staffing

Expenses		2013	2014
560000 - Capital Outlay		\$1,005,093	\$1,023,127
		\$1,005,093	\$1,023,127
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$1,005,093	\$1,023,127
		\$1,005,093	\$1,023,127

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 239000 - ICE O&M

Staffing		2013	2014
5526-002	CONTROL & DATA SYS SPECIALIST	0.50	0.50
5540-002	DATABASE ANALYST	0.50	0.50
5540-003	DATABASE ANALYST	0.50	0.50
5558-001	CONTROL & DATA SYSTEMS ENG	0.50	0.50
5558-002	CONTROL & DATA SYSTEMS ENG	0.50	0.50
6534-001	PROCESS/SYSTEMS SUPERVISOR	0.50	0.50
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$318,719	\$326,217
520000 - Purchased Prof & Tech Services		\$515	\$530
530000 - Purchased Property Services		\$13,978	\$14,397
540000 - Other Purchased Services		\$15,733	\$16,205
550000 - Supplies		\$10,661	\$10,981
		\$359,606	\$368,330
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$359,606	\$368,330
		\$359,606	\$368,330

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.1 - Water Resources & Treatment Services

Business Unit: 252000 - Water Quality-Operations

Staffing		2013	2014
6010-001	LABORATORY ASSISTANT	1.00	1.00
6253-003	CHEMIST	1.00	1.00
6253-007	CHEMIST	1.00	1.00
6253-008	CHEMIST	1.00	1.00
6253-013	CHEMIST	1.00	1.00
6253-014	CHEMIST	1.00	1.00
6401-001	LABORATORY SUPERVISOR	1.00	1.00
8961-001	ENVIRONMENTAL SERVICES MANAGER	0.50	0.50
		7.50	7.50
Expenses		2013	2014
510000 - Personnel Services		\$714,300	\$731,394
520000 - Purchased Prof & Tech Services		\$87,500	\$90,500
530000 - Purchased Property Services		\$82,500	\$85,000
540000 - Other Purchased Services		\$5,150	\$5,150
550000 - Supplies		\$86,500	\$89,100
		\$975,950	\$1,001,144
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$975,950	\$1,001,144
		\$975,950	\$1,001,144

Business Unit: 254000 - Water Quality-Capital

Staffing			
Expenses		2013	2014
560000 - Capital Outlay		\$50,000	\$77,000
		\$50,000	\$77,000
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$50,000	\$77,000
		\$50,000	\$77,000

Package: 58 - Utilities - Water Resources & Treatment Services**Offer: 58.2 - ENHANCEMENT: Fire Mitigaton - Operations & Maintenance**

Pkg.Offer: 58.2
Offer Owner: RDecourcey
Original Pkg.Offer: 58.2

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

The High Park Fire, which began on June 9, 2012 and ended on July 11, 2012, has affected the Cache la Poudre watershed. Recent rain events (July 5 – 6, 2012, July 16, 2012) have demonstrated the negative effects of erosion from the burn area on the Cache la Poudre River, a key water source for the city. Fort Collins Utilities have been involved with local, state and federal agencies to secure possible recovery funding. At this time, no local, state or federal funding sources have been identified. This offer is being submitted late due to the recent funding developments and will be withdrawn or adjusted if funding is secured prior to the BFO budget year of 2013-14.

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.2 - ENHANCEMENT: Fire Mitigaton - Operations & Maintenance

Offer Description

This offer is directly related to maintaining public health and basic utility services as well as firefighting for the City of Fort Collins. Our watershed is not owned by the Utility and consequently, we must work cooperatively with land owners and other utilities to effectively address the negative effects of rain/erosion/sediment transport due to rain on the burn area. Over 70% of the burned area resides on private land, which will not be mitigated without our participation as the City is a large stakeholder in the water quality of the River. Our region is known for its high quality water and the economic impact is significant to our city.

Since the recovery cost impacts are still being determined at this time (August 7, 2012), this offer will be updated as more information becomes available. What is known at this time is that the water quality is, and will continue to be, challenging to treat after any rain or snow melt. Based on literature of watershed fires, we could experience negative effects for years after this fire. In addition, these negative effects will change as the years go by – immediate effects are the ash and sediment in the river, longer term changes to the water quality such as metals concentration and algae growth leading to taste and odor issues are anticipated. Denver Water for example is still dealing with the Hayman fire more than a decade later.

Staff and other outside experts have been consulted and we have determined the minimum level of effort we will have to implement based on the High Park fire. Therefore, this offer is specific to water treatment required to address this adverse water quality. It does not include forest mitigation on non-federal lands (to minimize sediment transfer into the river). We will keep the Budget Lead Team and City Council apprised of the situation as we learn more. At this time additional costs for treatment and possible watershed costs will total an estimated \$1,000,000 in 2012. It is estimated additional operating costs will total \$1,074,000 annually from 2013 through at least 2017 (itemized below). Another \$988,000 is needed for one-time capital acquisition included in a separate capital offer. Given the magnitude of the additional costs identified at this time for fire mitigation, the Water Fund will require 4% annual rate increases from 2013-2016, and a 3% rate increase in 2017, to allow the Water Fund to maintain appropriate reserve levels.

Additional Operating Costs include the following:

- Additional chemical costs, electricity - \$997,667
- Additional monitoring instrumentation - \$2,400
- Operating new chemical facility - \$17,000
- Additional hourly staffing - \$50,000
- Additional metals testing - \$3,500
- Operating & maintaining streamgages - \$3,749

Linkage to RFR Purchasing Strategies

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.2 - ENHANCEMENT: Fire Mitigaton - Operations & Maintenance

Offer links directly to offer #58.1, Water Resources and Treatment Services.

- Aligns with the RFR
- Supports City Plan (Resolutions 93-144, 94-14, 95-14)
- Maintains high quality of water

References

The National Resources Conservation Service is responsible for ascertaining the short and long-term effects of the High Park Fire. They have assembled a 'Burn Area Emergency Response (BAER) team that will report on mitigation strategies and costs (along with US Forest Service) on July 19, 2012. Fort Collins, Greeley, and the Tri District water providers will analyze the report with water treatment and river water quality in mind. As more data becomes available, we will share updates with the Budget Lead team and others as requested.

In addition, we have over two dozen agencies working on the post fire recovery efforts. Not all are coordinated and we will pro actively seek to maximize the work of other organizations.

Personnel Changes

One additional FTE (hourly) would be anticipated to help with sampling, maintenance, and monitoring for the 2013-14 period.

We will use data from this position to determine long-range needs given the Water Production Division's current lean operating staff levels.

Explanation for Account 519999 (Other Personnel Costs)

Package: 58 - Utilities - Water Resources & Treatment Services

Offer: 58.2 - ENHANCEMENT: Fire Mitigaton - Operations & Maintenance

Performance Measures

- Target less than five technical water quality complaints per 1000 customers.
- Turbidity – maintain less than 0.1 ntu at all times in the treated water from the plant; federal/state regulation is 0.3 ntu.
- Sustain 100% compliance with all state and federal regulations.
- Sustain our high quality water, which the City of Fort Collins is known for by constant monitoring and adjustment of the treatment processes.
- Document and demonstrate water quality impacts as a result of the fire, and adjust unit processes at the treatment plant to meet customer expectations.
- Collaborate with other water providers, namely Greeley and Tri-Districts to maximize efforts

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

This offer was added as a result of the High Park Fire which started on June 9 and ended July 11, 2012. The Budget Lead Team requested the offer be added as a revision at this time. The recovery cost impacts are still being determined at this time so this offer includes the known costs and information will be updated as it is known.

Business Unit: 232201 - WTF Operations & Maintenance

Staffing

Expenses

	2013	2014
510000 - Personnel Services	\$49,060	\$49,568
520000 - Purchased Prof & Tech Services	\$169,836	\$169,836
530000 - Purchased Property Services	\$29,393	\$29,393
550000 - Supplies	\$821,587	\$821,587
	\$1,069,876	\$1,070,384

Funding Sources

	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$1,069,876	\$1,070,384
		\$1,069,876	\$1,070,384

Package: 58 - Utilities - Water Resources & Treatment Services**Offer: 58.2 - ENHANCEMENT: Fire Mitigaton - Operations & Maintenance****Business Unit: 252000 - Water Quality-Operations****Staffing**

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Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$3,500	\$3,500
	\$3,500	\$3,500

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$3,500	\$3,500
		\$3,500	\$3,500

Package: 60 - Utilities - Water Resources Division

Package ID: **60**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Resources Div

Package Description

This offer funds the Water Resources Division (WRD), which manages the City's water supplies to provide safe water – a life-essential service that advances the health, safety and prosperity of our community. The WRD provides for the management, planning, stewardship and protection of the City's raw water rights and supply system, which is valued at an estimated \$700 million. The WRD manages the Water Utility's water diversions and provides detailed water accounting as required by the State of Colorado. The WRD is responsible for payment of raw water assessments from entities that provide water supplies to the City and for administering surplus water rentals it has in many years. The WRD works closely with the Utilities Customer and Employee Relations Division to promote appropriate water use by our customers and with the Parks and Natural Resources Departments to help manage water rights for their land and facilities.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
60.1	Water Resources Division	Current			Amended	\$2,325,739	\$2,308,662

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
280000 - Water Resources	502	Utility Services	Ut Water Resources Div
284000 - Water Resources Minor Capital	502	Utility Services	Ut Water Resources Div

Package: 60 - Utilities - Water Resources Division**Offer: 60.1 - Water Resources Division**

Pkg.Offer: 60.1
Offer Owner: KGertig
Original Pkg.Offer: 60.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the Water Resources Division (WRD), which manages the City's water supplies to provide safe water – a life-essential service that advances the health, safety and prosperity of our community. The WRD provides the management, planning, stewardship and protection of the City's raw water rights and supply system, which is valued at an estimated \$700 million. The WRD manages the Water Utility's water diversions and provides detailed water accounting as required by the State of Colorado. The WRD is responsible for payment of raw water assessments from entities that provide water supplies to the City and for administering surplus water rentals it has in many years. The WRD works closely with the Utilities Customer and Employee Relations Division to promote appropriate water use by our customers, and with the Parks and Natural Areas departments to help manage water rights for their land and facilities.

Package: 60 - Utilities - Water Resources Division**Offer: 60.1 - Water Resources Division****Offer Description**

The Water Resources Division (WRD) provides for the management, planning, stewardship and protection of the City's raw water rights and supply system, which has been valued at an estimated \$700 million. Services include:

- 1) Managing the City's water diversions and providing detailed water accounting as required by the State of Colorado, which is necessary for providing water to our treatment plant
- 2) Paying raw water assessments to entities that provide water supplies to the City, which account for approximately half of the WRD budget and are essential for delivery of our water resources to meet both treated and raw water needs
- 3) Assessing and administering the City's surplus raw water for rental to local irrigators and others, which provides additional revenues for the Utility
- 4) Working with the Utilities Customer and Employee Relations Division (CERD) and others to promote water conservation and the wise use of our valuable water resources
- 5) During severe drought or other water shortage conditions, working close with the CERD under the City's Water Supply Shortage Response Plan (Ordinance No. 048, 2003) to impose water restrictions and obtain necessary demand reductions
- 6) Coordinating with the Parks and Natural Resources Departments to help manage water rights for their land and facilities
- 7) Maintaining membership in the South Platte Water Related Activities Program (SPWRAP), which was created to support the Platte River Recovery Implementation program that addresses endangered species issues in the Platte River basin
- 8) Administering an operating agreement with the City, the City of Greeley and the Water Supply and Storage Company to enhance winter flows in the Poudre River basin through releases from their upper Poudre basin reservoirs that also meet winter water demands
- 9) Monitoring and analyzing the potential impacts of climate change on the City's water supplies and demands and adjusting water supply planning as needed

The main guidance document for the WRD is the Water Supply and Demand Management Policy (Policy), which was adopted by the City Council in 2003. This Policy provides criteria related to many aspects of water use, supply reliability and regional cooperation. Since late 2010, the WRD has been working on updating the Policy and hopes to have it approved by City Council by the end of 2012. The updated Policy will provide further direction regarding the planning, management and maintenance of the City's water supply system to assure a reliable supply of water to meet our customer's needs. The Policy update will link with the water conservation goal (per the 2009 Water Conservation Plan), provide for the potential effects of climate change on water supplies and demands, address alternatives for meeting future water needs and provide guidance on how the City may use its valuable water resources to meet other beneficial purposes for its citizens and the surrounding community.

Linkage to RFR Purchasing Strategies

Links to purchasing strategy #1: The WRD addresses multiple outcomes and supports existing City Council plans and policies including:

Package: 60 - Utilities - Water Resources Division

Offer: 60.1 - Water Resources Division

- Water Supply and Demand Management Policy (Resolution 2003-104), which is the main guidance document of the WRD.
- Water Supply Shortage Response Plan (Ordinance No. 048, 2003), which allows the City to react quickly to water supply shortages.
- Plan Fort Collins Principles ENV 12 and 21 and supporting policies related to water supply quality, quantity and reliability and climate change adaption. In addition, the WRD supports other Plan Fort Collins principles such as fostering a safe community and supporting City parks, local businesses, Poudre River health, agricultural uses and local food production.

Links to purchasing strategy #2: The WRD works closely with the Water Treatment Plant to maintain and improve water quality by providing flexibility in the way our raw water supply system is used, allowing for blending of our supplies for optimal water quality.

Links to purchasing strategy #3: The primary function of the WRD is to provide for existing and future water supply needs, while aligning with water conservation goals. Our community's water supply must be protected and enhanced through continued vigilance, conservation of water resources and maximization of existing water rights. The WRD provides modeling of projected water demands and supplies, and works with other agencies to ensure that we have a reliable water supply system to meet customer demands.

Links to purchasing strategy #9: The WRD continues to closely monitor the potential impacts of changing climate and weather patterns to identify and address the community risks and vulnerability from these changes. Potential impacts to the City's water supply system from expected increases in global temperatures include (but are not limited to) less precipitation falling as snow, runoff occurring earlier than average and more water required to maintain existing landscapes and other plant life.

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 60 - Utilities - Water Resources Division**Offer: 60.1 - Water Resources Division****Performance Measures**

Indicator 1: The degree to which water quality is maintained and improved.

Measure 1: Sustain 100% compliance for key established state and federal regulations.

The WRD contributes to this measure by providing a flexible water supply system that allows blending of different supplies for optimal water quality.

Indicator 2: The degree to which water supply and treated water is conserved.

Measure 3: Maintain the reliability and capacity of the City's water supply system to meet demands during at least a 1-in-50 year drought, while providing a reasonable storage reserve.

The WRD contributes to this measure by meeting existing water supply needs in most years while promoting conservation, developing water supplies for projected future demands through water supply system modeling and working towards acquiring additional storage capacity for providing storage reserves.

Differences to Prior Budget Cycle (if applicable)

The major differences are the cost of service with increases in commodity costs.

Package: 60 - Utilities - Water Resources Division

Offer: 60.1 - Water Resources Division

Business Unit: 280000 - Water Resources

Staffing		2013	2014
3332-001	WTR RESOURCS/TREATMNT OPNS MGR	0.30	0.30
6420-001	WATER RESOURCES ENGINEER	1.00	1.00
6420-002	WATER RESOURCES ENGINEER	1.00	1.00
6420-003	WATER RESOURCES ENGINEER	0.50	0.50
6560-001	WATER RESOURCES MANAGER	1.00	1.00
		3.80	3.80
Expenses		2013	2014
510000 - Personnel Services		\$423,139	\$433,084
520000 - Purchased Prof & Tech Services		\$255,000	\$187,550
530000 - Purchased Property Services		\$1,340,000	\$1,380,200
540000 - Other Purchased Services		\$6,600	\$6,798
550000 - Supplies		\$1,000	\$1,030
		\$2,025,739	\$2,008,662
Funding Sources		2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$2,025,739	\$2,008,662
		\$2,025,739	\$2,008,662

Business Unit: 284000 - Water Resources Minor Capital

Staffing			
Expenses		2013	2014
560000 - Capital Outlay		\$300,000	\$300,000
		\$300,000	\$300,000
Funding Sources		2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$300,000	\$300,000
		\$300,000	\$300,000

Package: 62 - Utilities - Water Reclamation & Biosolids

Package ID: **62**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This offer directly delivers services for a healthy and sustainable environment by prevention and treatment of raw sewage before being discharged back to the environment. The Water Reclamation and Biosolids offer assures that wastewater and biosolids residuals are collected and treated to protect the health and safety of our community, to comply with all local, state, and federal regulations and to protect the environment (Policy ENV 22.2).

The offer includes all of the operations and maintenance required for the Mulberry and Drake Water Reclamation Facilities, Meadow Springs Ranch, and the Pollution Control Laboratory. Our treated wastewater is returned back to the Cache la Poudre river (Mulberry), or Fossil Creek reservoir within the limitations set forth in the National Permit Discharge Elimination System (NPDES) permit for each facility (City Plan ENV 22, ENV 22.1). Additionally this offer includes industrial pretreatment, grease inspection programs, and maintenance of our septage waste handling facilities.

Pollution Control Laboratory (PCL) analytical services directly support regulatory compliance, wastewater collection and treatment, industrial pretreatment, biosolids management, the Poudre and Horsetooth Reservoir watersheds, stormwater quality and the urban creek monitoring programs. These services are needed to help fulfill Council's goals of protecting and enhancing the Poudre River as outlined in Resolution 92-14 "Framework for Environmental Action" and Resolution 95-14 'Approving the Watershed Approach to Stormwater Quality Management'.

In 2009, Water Reclamation and Pollution Control Laboratory staff also completed a formal 1 1/2 year program to create a facility wide Environmental Management System (EMS). Staff was awarded the ISO 14001 award in June of 2012 at the Drake Water Reclamation facility.

The heavy equipment used in operation of the treatment and biosolids activities use bio-diesel, supporting sustainability goals of the City.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
62.1	Water Reclamation & Biosolids	BLT Revision	60.1	Y	Submitted	\$7,000,686	\$7,084,880

Package: 62 - Utilities - Water Reclamation & Biosolids

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
331000 - Water Reclamation-Admin	503	Utility Services	Ut Wtr Reclama & Biosolids Div
332000 - Water Reclamation-Operations	503	Utility Services	Ut Wtr Reclama & Biosolids Div
333000 - Water Recl-Maintenance	503	Utility Services	Ut Wtr Reclama & Biosolids Div
333010 - Water Recl-Maint Mulberry Fac	503	Utility Services	Ut Wtr Reclama & Biosolids Div
334000 - Water Reclamation Minr Capital	503	Utility Services	Ut Wtr Reclama & Biosolids Div
335000 - Resource Recovery	503	Utility Services	Ut Wtr Reclama & Biosolids Div
336000 - Technical Services	503	Utility Services	Ut Wtr Reclama & Biosolids Div
337000 - Instrument/Electrical-Misc	503	Utility Services	Ut Wtr Reclama & Biosolids Div
338000 - Industrial Pretreatment	503	Utility Services	Ut Wtr Reclama & Biosolids Div
339000 - ICE O&M	503	Utility Services	Ut Process & Supervis Cntr Div
352000 - Pollution Control Laboratory	503	Utility Services	Ut Environmental Services Div
354000 - Pollution Ctrl Lab-Capital	503	Utility Services	Ut Environmental Services Div

Package: 62 - Utilities - Water Reclamation & Biosolids**Offer: 62.1 - Water Reclamation & Biosolids**

Pkg.Offer: 62.1
Offer Owner: KGertig
Original Pkg.Offer: 62.1

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

This offer directly delivers services for a healthy and sustainable environment through containment and treatment of raw sewage before it is discharged back to the environment. The Water Reclamation and Biosolids offer assures that wastewater and biosolids residuals are collected and treated to protect the health and safety of our community; to comply with all local, state, and federal regulations; and to the protect the environment (Policy ENV 22.2).

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Offer Description

This offer directly promotes a healthy and sustainable environment by preventing raw sewage from being discharged in the environment. The Wastewater Utility was the first and is still the largest environmental program managed by the City. In 2011, this activity removed 8.3 million pounds of pathogen laden organic material and 7.6 million pounds of solids from 5,269 billion gallons of wastewater.

The offer includes all of the operations and maintenance required for the Mulberry and Drake Water Reclamation Facilities, Meadow Springs Ranch, and the Pollution Control Laboratory. Our treated wastewater is returned back to the Cache la Poudre river (Mulberry), or Fossil Creek reservoir within the limitations set forth in the National Permit Discharge Elimination System (NPDES) permit for each facility (City Plan ENV 22, ENV 22.1). Additionally this offer includes industrial pretreatment, grease inspection programs, and maintenance of our septage waste handling facilities.

Pollution Control Laboratory (PCL) analytical services directly support regulatory compliance, wastewater collection and treatment, industrial pretreatment, biosolids management, the Poudre and Horsetooth Reservoir watersheds, stormwater quality and the urban creek monitoring programs. These services are needed to help fulfill Council's goals of protecting and enhancing the Poudre River as outlined in Resolution 92-14 "Framework for Environmental Action" and Resolution 95-14 "Approving the Watershed Approach to Stormwater Quality Management".

In 2009, Water Reclamation and Pollution Control Laboratory staff completed a formal 1 1/2 year program to create a facility wide Environmental Management System (EMS). Staff was awarded the ISO 14001 certification in June of 2011 at the Drake Water Reclamation facility.

Operational changes include the addition of hybrid and electric vehicles to the treatment plant to reduce miles driven. GHG metrics will be reported on a monthly basis with the goal of 20% reduction of GHG by 2020.

This offer includes the following costs for the Water Reclamation & Biosolids Division and the Pollution Control Lab:

2013

- \$460,370 Water Reclamation Administration
- \$3,814,806 Water Rec Operations, Maintenance, Electrical
- \$411,994 Resource Recovery
- \$401,254 Industrial Pretreatment & Technical Services
- \$359,570 Instrument, Control and Electrical
- \$293,200 Minor Capital which includes rolling stock and small plant capital needs
- \$1,259,492 Pollution Control Lab Operations and Minor Capital

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

2014:

- \$418,637 Water Reclamation Administration
- \$3,896,414 Water Rec Operations, Maintenance, Electrical
- \$422,913 Resource Recovery
- \$411,016 Industrial Pretreatment & Technical Services
- \$368,293 Instrument, Control and Electrical
- \$279,000 Minor Capital which includes rolling stock and small plant capital needs
- \$1,288,607 Pollution Control Lab Operations and Minor Capital

Linkage to RFR Purchasing Strategies

This offer directly promotes a healthy and sustainable environment by preventing raw sewage from being discharged in the environment.

This offer addresses multiple factors including regulatory compliance, waste management, environmental stewardship, pollution prevention, and support of current city council plans and policies. The offer also contributes to multiple outcomes:

- 1) Support the following City Council Plans and Policies
 - PlanFC -- Meeting or exceeding standards for stream water quality, drinking water quality, and water reclamation.
 - PlanFC – Local and regional cooperation, coordination, and leadership on environmental matters.

Resolution 2000-128: "Recognizing the Need to Protect Water Quality"

- Action Plan for Sustainability (2004)
- Air Quality Plan (2011)
- Climate Action Plan (2008)
- Strategic Plan for 50% Waste Diversion (2006)

- 2) Promotes collaboration across organizational boundaries.

The Pollution Control lab is a regional leader in providing fee-based, certified, safe drinking water and watershed protection testing and reporting services. These services are provided to several regional agencies, cities, and water districts. The lab also serves as the lead cooperating agency with the USGS for maintaining key flow and water quality monitoring stations on the upper Cache la Poudre from near Cameron Pass to the Lincoln Street Gage downtown.

- 3) Addresses multiple outcomes (as noted within the text)

Package: 62 - Utilities - Water Reclamation & Biosolids**Offer: 62.1 - Water Reclamation & Biosolids**

4) Enhances operational excellence by successful completion and or awards in the following areas:

- Colorado Environmental Leader – Silver status
 - Environmental Management Program
 - International Standards Organization – ISO 14001 Certified for Drake Water Reclamation Facility and the Pollution Control Laboratory
- (Attachments - 6 awards/certifications)

5) Leverages outside funding and resources

- The pollution control laboratory collects from \$19,000 to \$39,000 per year in outside analytical services fees.
- The septage receiving facility collected \$182,206 in revenue in 2011.
- Grazing lease revenues generated \$91,151 in 2011

Personnel Changes

One operator FTE will be converted to a new position as Process Specialist. This will not affect the budget or number of FTE's.

Two current vacancies in Maintenance and Electrical areas (Approved positions) will be filled in 2012.

Explanation for Account 519999 (Other Personnel Costs)

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Performance Measures

Indicator 1 – attain 100% compliance with all applicable state and federal regulations.

Percent regulatory limits are met is calculated as follows. $365 \text{ days} - \# \text{ of exceptions reported} / 365 * 100 = \% \text{ compliance}$

Goal – 100%

Past performance – 2006 – 100%, 2007 – 100%, 2008 – 100%, 2009 – 99.7%, 2010 - 99.7%, 2011 99.45%

See attachment for two key wastewater compliance metrics (Attachment A).

Indicator 2

Measure 1 – attain 20% reduction in traditional fuel use by 2020.

Set baseline and track total fuel use on an annual basis

Goal – 2% reduction per year

Past performance - Data is available upon request.

Indicator 3

Measure 1 – Attain a 20% reduction in green house gas emissions by 2020.

Track annual KWH usage

Goal – 2% reduction per year

Past performance – 2006 – 13,438,160 KWH, 2007 - 12,724,640 KWH, 2008 – 12,105,936 KWH, 2009 – 12,172,471 KWH

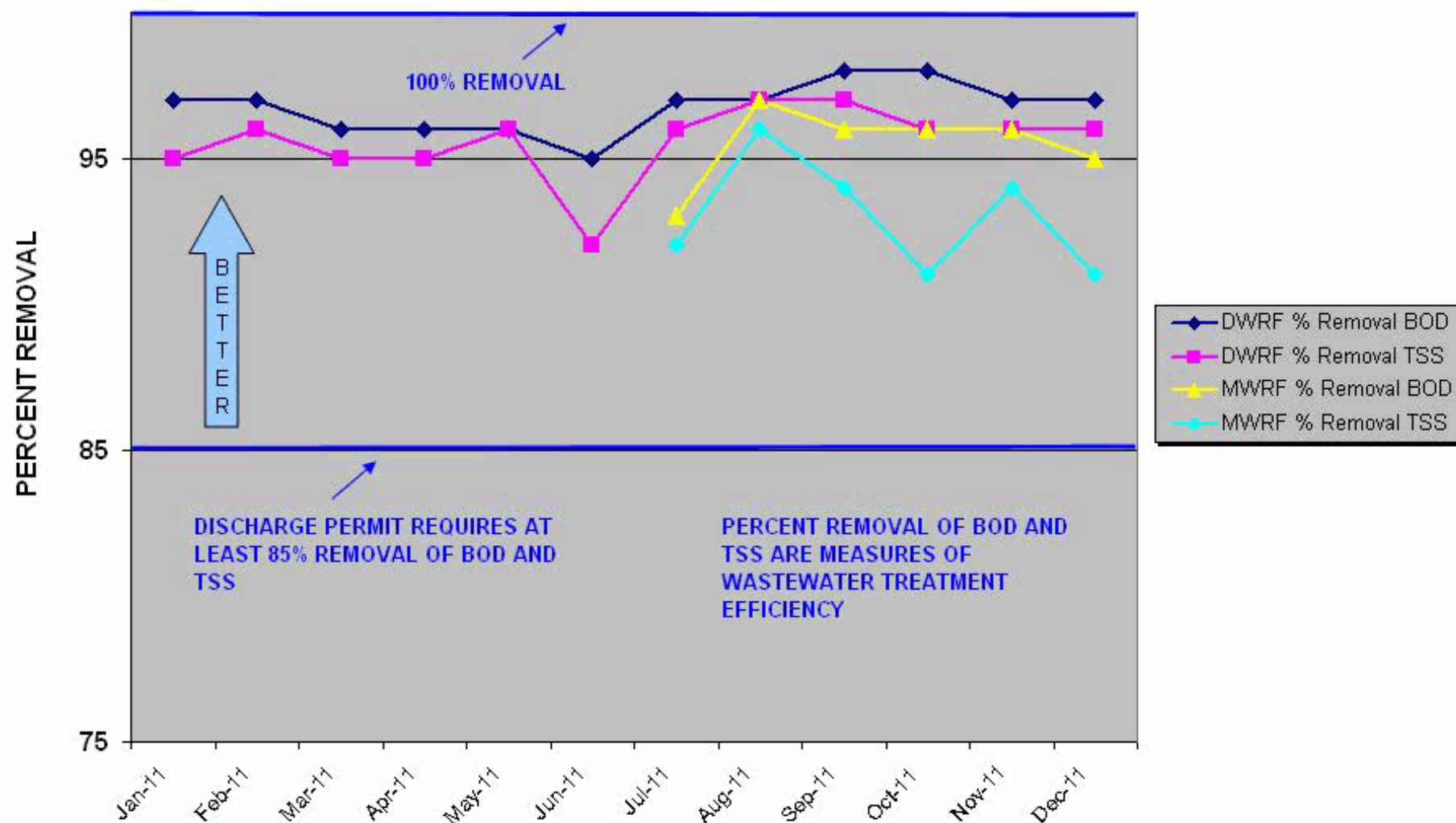
(Note: holding these numbers steady under increasing load demand will indicate a decrease.)

Data is available upon request.

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Percent Removal For Biochemical Oxygen Demand (BOD) and Total Suspended Solids (TSS)
Drake (DWRF) and Mulberry (MWRF) Water Reclamation Facilities



Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Differences to Prior Budget Cycle (if applicable)

No new programs are being presented in this offer. See enhancements for innovation and sustainability offers.

Summary of Changes Made as a Result of Results Team/BLT Review

At the request of the Budget Lead Team the offer detail was edited to reflect a break down of the various costs included in this offer.

Business Unit: 331000 - Water Reclamation-Admin

Staffing		2013	2014
3332-001	WTR RESOURCS/TREATMNT OPNS MGR	0.40	0.40
4202-002	ADMINISTRATIVE AIDE	1.00	1.00
6564-001	WATER RECLAM / BIOSOLIDS MGR	1.00	1.00
		2.40	2.40
Expenses		2013	2014
510000 - Personnel Services		\$248,340	\$254,176
520000 - Purchased Prof & Tech Services		\$148,000	\$99,350
530000 - Purchased Property Services		\$2,221	\$2,288
540000 - Other Purchased Services		\$32,120	\$32,244
550000 - Supplies		\$29,689	\$30,579
		\$460,370	\$418,637
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$460,370	\$418,637
		\$460,370	\$418,637

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Business Unit: 332000 - Water Reclamation-Operations

Staffing		2013	2014
7416-001	PLANT OPERATOR	1.00	1.00
7416-002	PLANT OPERATOR	1.00	1.00
7416-003	PLANT OPERATOR	1.00	1.00
7416-005	PLANT OPERATOR	1.00	1.00
7416-009	PLANT OPERATOR	1.00	1.00
7416-015	PLANT OPERATOR	1.00	1.00
7416-016	PLANT OPERATOR	1.00	1.00
7416-017	PLANT OPERATOR	1.00	1.00
7416-018	PLANT OPERATOR	1.00	1.00
7416-019	PLANT OPERATOR	1.00	1.00
7532-001	PROCESS CONTROL SUPERVISOR	1.00	1.00
		11.00	11.00
Expenses		2013	2014
510000 - Personnel Services		\$970,452	\$1,005,116
520000 - Purchased Prof & Tech Services		\$56,244	\$57,931
530000 - Purchased Property Services		\$919,665	\$924,669
540000 - Other Purchased Services		\$11,270	\$11,608
550000 - Supplies		\$483,691	\$495,978
		\$2,441,322	\$2,495,302
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$2,441,322	\$2,495,302
		\$2,441,322	\$2,495,302

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Business Unit: 333000 - Water Recl-Maintenance

Staffing		2013	2014
7418-001	MAINTENANCE SPECIALIST	1.00	1.00
7418-003	MAINTENANCE SPECIALIST	1.00	1.00
7418-004	MAINTENANCE SPECIALIST	1.00	1.00
7418-005	MAINTENANCE SPECIALIST	1.00	1.00
7418-006	MAINTENANCE SPECIALIST	1.00	1.00
7418-008	MAINTENANCE SPECIALIST	1.00	1.00
		6.00	6.00
Expenses		2013	2014
510000 - Personnel Services		\$543,813	\$556,062
520000 - Purchased Prof & Tech Services		\$36,083	\$37,166
530000 - Purchased Property Services		\$38,870	\$40,037
540000 - Other Purchased Services		\$6,656	\$6,856
550000 - Supplies		\$302,332	\$304,004
		\$927,754	\$944,125
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$927,754	\$944,125
		\$927,754	\$944,125

Business Unit: 333010 - Water Recl-Maint Mulberry Fac

Staffing			
Expenses		2013	2014
520000 - Purchased Prof & Tech Services		\$7,500	\$7,500
		\$7,500	\$7,500
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$7,500	\$7,500
		\$7,500	\$7,500

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Business Unit: 334000 - Water Reclamation Minr Capital

Staffing

Expenses

	2013	2014
560000 - Capital Outlay	\$293,200	\$279,000
	\$293,200	\$279,000

Funding Sources

	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$293,200	\$279,000
		\$293,200	\$279,000

Business Unit: 335000 - Resource Recovery

Staffing

		2013	2014
7346-001	RESOURCE RECOVERY SPECIALIST	1.00	1.00
7346-002	RESOURCE RECOVERY SPECIALIST	1.00	1.00
7490-001	RESOURCE RECOVERY CHIEF	1.00	1.00
		3.00	3.00

Expenses

	2013	2014
510000 - Personnel Services	\$246,564	\$252,519
520000 - Purchased Prof & Tech Services	\$18,036	\$18,577
530000 - Purchased Property Services	\$69,195	\$71,272
540000 - Other Purchased Services	\$2,652	\$2,732
550000 - Supplies	\$75,547	\$77,813
	\$411,994	\$422,913

Funding Sources

	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$411,994	\$422,913
		\$411,994	\$422,913

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Business Unit: 336000 - Technical Services

Staffing		2013	2014
5517-001	GIS MAPPING SPECIALIST	1.00	1.00
7524-001	TECHNICAL SERVICES SUPERVISOR	0.50	0.50
		1.50	1.50
Expenses		2013	2014
510000 - Personnel Services		\$116,003	\$118,883
520000 - Purchased Prof & Tech Services		\$5,092	\$5,245
530000 - Purchased Property Services		\$27,724	\$28,406
540000 - Other Purchased Services		\$4,912	\$4,969
550000 - Supplies		\$5,306	\$5,465
		\$159,037	\$162,968
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$159,037	\$162,968
		\$159,037	\$162,968

Business Unit: 337000 - Instrument/Electrical-Misc

Staffing		2013	2014
7400-001	INSTRUMENT/ELECTRIC TECH	1.00	1.00
7400-005	INSTRUMENT/ELECTRIC TECH	1.00	1.00
7400-006	INSTRUMENT/ELECTRIC TECH	1.00	1.00
7540-001	INSTRUMENT/ELECTRICAL SPVSR	1.00	1.00
		4.00	4.00
Expenses		2013	2014
510000 - Personnel Services		\$339,261	\$347,547
520000 - Purchased Prof & Tech Services		\$21,548	\$22,194
530000 - Purchased Property Services		\$4,500	\$4,635
540000 - Other Purchased Services		\$6,848	\$7,054
550000 - Supplies		\$66,073	\$68,057
		\$438,230	\$449,487
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$438,230	\$449,487
		\$438,230	\$449,487

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Business Unit: 338000 - Industrial Pretreatment

Staffing		2013	2014
6262-001	INDUSTRIAL PRETREATMENT SPEC	1.00	1.00
6262-002	INDUSTRIAL PRETREATMENT SPEC	1.00	1.00
7524-001	TECHNICAL SERVICES SUPERVISOR	0.50	0.50
		2.50	2.50
Expenses		2013	2014
510000 - Personnel Services		\$225,059	\$230,495
520000 - Purchased Prof & Tech Services		\$4,000	\$4,000
530000 - Purchased Property Services		\$515	\$530
540000 - Other Purchased Services		\$5,465	\$5,629
550000 - Supplies		\$7,178	\$7,394
		\$242,217	\$248,048
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$242,217	\$248,048
		\$242,217	\$248,048

Business Unit: 339000 - ICE O&M

Staffing		2013	2014
5526-002	CONTROL & DATA SYS SPECIALIST	0.50	0.50
5540-002	DATABASE ANALYST	0.50	0.50
5540-003	DATABASE ANALYST	0.50	0.50
5558-001	CONTROL & DATA SYSTEMS ENG	0.50	0.50
5558-002	CONTROL & DATA SYSTEMS ENG	0.50	0.50
6534-001	PROCESS/SYSTEMS SUPERVISOR	0.50	0.50
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$318,719	\$326,217
530000 - Purchased Property Services		\$20,969	\$21,598
540000 - Other Purchased Services		\$8,753	\$9,016
550000 - Supplies		\$11,129	\$11,462
		\$359,570	\$368,293
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$359,570	\$368,293
		\$359,570	\$368,293

Package: 62 - Utilities - Water Reclamation & Biosolids

Offer: 62.1 - Water Reclamation & Biosolids

Business Unit: 352000 - Pollution Control Laboratory

Staffing		2013	2014
6010-002	LABORATORY ASSISTANT	1.00	1.00
6253-001	CHEMIST	1.00	1.00
6253-002	CHEMIST	1.00	1.00
6253-005	CHEMIST	1.00	1.00
6253-009	CHEMIST	1.00	1.00
6253-010	CHEMIST	0.50	0.50
6253-011	CHEMIST	1.00	1.00
6253-012	CHEMIST	1.00	1.00
6319-001	LAB QUALITY ASSURANCE COORD	0.50	0.50
6402-001	POLLUTION CONTROL SERVICE SUPV	1.00	1.00
8961-001	ENVIRONMENTAL SERVICES MANAGER	0.50	0.50
		9.50	9.50
Expenses		2013	2014
510000 - Personnel Services		\$915,692	\$937,707
520000 - Purchased Prof & Tech Services		\$115,000	\$117,000
530000 - Purchased Property Services		\$65,000	\$68,600
540000 - Other Purchased Services		\$3,950	\$3,950
550000 - Supplies		\$83,850	\$86,350
		\$1,183,492	\$1,213,607
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$1,183,492	\$1,213,607
		\$1,183,492	\$1,213,607

Business Unit: 354000 - Pollution Ctrl Lab-Capital

Staffing			
Expenses		2013	2014
560000 - Capital Outlay		\$76,000	\$75,000
		\$76,000	\$75,000
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$76,000	\$75,000
		\$76,000	\$75,000

Package: 63 - Utilities - Water Engineering & Field Services

Package ID: **63**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

This package is for the distribution of treated water, for domestic and fire fighting purposes, from the water treatment plant to the Utility's water customers.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
63.1	Water Engineering & Field Services	Current			Amended	\$3,566,287	\$3,750,876

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
243000 - Transmis & Distrib Maintenance	502	Utility Services	Ut Distribution System Div
243100 - Metering-Operations & Maint	502	Utility Services	Ut Water Meters Div
244000 - Transm & Distrib Minor Capital	502	Utility Services	Ut Construction Div
244100 - Metering-Minor Capital	502	Utility Services	Ut Water Meters Div
245000 - Water Engineering	502	Utility Services	Ut Water Systems Engr Div
246000 - Development Review (Wtr)	502	Utility Services	Ut Development Review Div

Package: 63 - Utilities - Water Engineering & Field Services**Offer: 63.1 - Water Engineering & Field Services**

Pkg.Offer: 63.1
Offer Owner: JHaukaas
Original Pkg.Offer: 63.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer is for distribution of treated water, for domestic and firefighting purposes, from the water treatment plant to the Utility's water customers.

This offer includes maintenance and repair of water mains, valves, fire hydrants and water meters, as well as leak detection for conservation purposes, backflow device inspection and testing to prevent contamination, and customer service response. This offer also includes engineering functions to support the above activities, as well as purchase of vehicles and equipment.

All work on the water distribution system must be done under the supervision of a certified Operator in Responsible Charge as required by State Statute. In addition, all Water Systems Operators are required to be certified through the Colorado Department of Public Health and Environment certification program. Per federal law, the Utility is responsible for the quality of our drinking water all the way to the point of use on our customers' premises.

Package: 63 - Utilities - Water Engineering & Field Services**Offer: 63.1 - Water Engineering & Field Services****Offer Description**

This offer includes maintenance and repair of water mains, valves, fire hydrants, water meters, as well as leak detection for conservation purposes, backflow device inspection and testing to prevent contamination, and customer service response. This offer also includes engineering functions to support the above activities as well as purchase of vehicles and equipment.

Within Utilities, outstanding customer service is highly valued and promoted in all contact with Utility customers. Our customers can contact the department 24 hours a day, 7 days a week for emergencies and customer service responses.

All work on the water distribution system must be done under the supervision of a certified Operator in Responsible Charge as required by State Statute. In addition, all Water Systems Operators are required to be certified through the Colorado Department of Public Health and Environment certification program. Per Federal Law, the Utility is responsible for the quality of our drinking water all the way to the point of use on our customers' premises.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1, #2, #3, #7, and #9. The offer directly supports the environmental health result of good water resources by distributing an adequate, high quality water supply. It provides life-essential services and infrastructure that advance the health, safety, prosperity and sustainability of our community.

The attached chart shows the relationship between the various services provided under this Offer and the Purchasing Strategies identified.

Some highlights of the Offer include our proactive system maintenance such as hydrant flushing to expel sediment from the system, inspect and operate valves and hydrants, and to ensure operability of these appurtenances when needed. The annual leak detection program work to reduce wasted water and lost revenues. The backflow prevention program focuses on commercial and industrial customers as the highest potential for contamination of the system if not maintained. To the extent possible, infrastructure replacement projects are coordinated with street rehabilitation projects for cost savings and to reduce the impact to our citizens.

Finally, the Water Metering program is partnering with the electric metering program to use the same communication infrastructure to automate the metering of water use. Metered water use has a direct connection to conservation in that our customers understand how much they use and the level of control they have in conserving these valuable resources.

The Utility is also a proven leader in regional cooperation by virtue of intergovernmental agreements with the Fort Collins-Loveland Water District, the Soldier Canyon Filter Plant, the North Weld County Water District, the West Fort Collins Water District and the City of Greeley. These agreements mutually benefit the customers of each governmental agency by elimination of duplicate efforts, sharing of resources, and

Package: 63 - Utilities - Water Engineering & Field Services**Offer: 63.1 - Water Engineering & Field Services**

exploring innovative opportunities for continued cooperation.

The field services division utilizes Best Management Practices (BMP's) with regard to construction site water quality measures and hazardous waste awareness, reduction, and response. In addition, the Utility reviews and evaluates new materials and methods for operating and maintaining the wastewater collection system. When appropriate, materials used for construction and maintenance are updated to improve reliability of the system, promote safety and realize cost savings. This reduces inconvenience to customers caused when making water main repairs, helps to maintain safe working conditions for our employees and protects the environment.

Personnel Changes

There were no personnel changes.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: Regular maintenance of water infrastructure.

A. Flush one third of the system annually (3 year cycle). Includes operation of all associated hydrants and valves.

B. Replacement of 5000 lineal feet of old water mains annually based on prioritization in the Asset Management system.

BFO INDICATOR LINK: Indicator 7 – Citizens' perception of the quality of the environment.

MEASURE: Bi-annual Citizen Survey.

This survey asks residents to rate the quality of the drinking water and water delivery service provided by the Utility.

Maintain the level of satisfaction recorded when asked in the Citizen survey about "the quality of water provided" at greater than 75% responding with a 'good' or 'very good' rating through proactive water system maintenance and immediate response to customer service calls regarding system leaks and repairs.

Package: 63 - Utilities - Water Engineering & Field Services

Offer: 63.1 - Water Engineering & Field Services

Water Engineering and Field Services										
				Purchasing Strategies						
				#1 -Support Environmental Policies	#2 Maintain and Improve Water Quality	#3 Conservation	#7 Reduce or Redirect Waste	#9 Resilient and Prepared Community		
Activites										
System Management				X	X		X	X		
Engineering Design of projects				X	X		X	X		
Review of Development Proposals				X	X		X	X		
Delivery of Potable Water				X	X			X		
Water Main Repairs				X		X	X	X		
Leak Detection Program										
Valve Maintenance					X			X		
Hydrant Maintenance and Flushing				X	X		X	X		
Water Metering				X	X		X	X		
Backflow Prevention Inspection Programs				X	X			X		
Customer Service and After Hours On-Call Support										

Differences to Prior Budget Cycle (if applicable)

Package: 63 - Utilities - Water Engineering & Field Services

Offer: 63.1 - Water Engineering & Field Services

Summary of Changes Made as a Result of Results Team/BLT Review

Edited Measure #2 language to clarify what Citizen Survey question we are addressing.

Measure #1 includes performance numbers. Measure #2 is a qualitative PM and so we must rely on the percentage response as our indicator.

There are no personnel changes to address.

Business Unit: 243000 - Transmis & Distrib Maintenance

Staffing		2013	2014
6158-002	CROSS CONNECTION CONTROL TECH	1.00	1.00
6310-008	CIVIL ENGINEER I	0.33	0.33
6408-004	WATER UTIL FIELD OPNS SUPNTNDT	1.00	1.00
7268-008	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-034	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-044	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-045	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-046	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-047	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-048	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-049	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-050	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-051	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-054	WATER UTILITY MAINT OPERATOR	1.00	1.00
7463-025	CREW CHIEF	1.00	1.00
7463-026	CREW CHIEF	1.00	1.00
7463-027	CREW CHIEF	1.00	1.00
7463-030	CREW CHIEF	1.00	1.00
		17.33	17.33
Expenses		2013	2014
510000 - Personnel Services		\$1,555,206	\$1,605,526
520000 - Purchased Prof & Tech Services		\$60,000	\$60,015
530000 - Purchased Property Services		\$527,500	\$543,085
540000 - Other Purchased Services		\$20,900	\$21,527
550000 - Supplies		\$275,000	\$282,890
		\$2,438,606	\$2,513,043
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$2,438,606	\$2,513,043
		\$2,438,606	\$2,513,043

Package: 63 - Utilities - Water Engineering & Field Services

Offer: 63.1 - Water Engineering & Field Services

Business Unit: 243100 - Metering-Operations & Maint

Staffing		2013	2014
4200-001	SERVICE SCHEDULE COORD	1.00	1.00
4200-003	SERVICE SCHEDULE COORD	0.50	0.50
6408-002	WATER UTIL FIELD OPNS SUPNTNDT	0.50	0.50
7286-001	WATER METER TECHNICIAN	0.50	0.50
7290-001	WATER METER SYSTEMS OPERATOR	0.50	0.50
7290-002	WATER METER SYSTEMS OPERATOR	0.50	1.00
7290-003	WATER METER SYSTEMS OPERATOR	0.50	1.00
7290-004	WATER METER SYSTEMS OPERATOR	0.50	1.00
7463-010	CREW CHIEF	0.50	0.50
		5.00	6.50
Expenses		2013	2014
510000 - Personnel Services		\$496,437	\$616,510
520000 - Purchased Prof & Tech Services		\$9,222	\$9,499
530000 - Purchased Property Services		\$59,248	\$60,546
540000 - Other Purchased Services		\$6,291	\$6,480
550000 - Supplies		\$164,261	\$169,189
		\$735,459	\$862,224
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$735,459	\$862,224
		\$735,459	\$862,224

Business Unit: 244000 - Transm & Distrib Minor Capital

Staffing			
Expenses		2013	2014
560000 - Capital Outlay		\$250,000	\$250,000
		\$250,000	\$250,000
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$250,000	\$250,000
		\$250,000	\$250,000

Package: 63 - Utilities - Water Engineering & Field Services

Offer: 63.1 - Water Engineering & Field Services

Business Unit: 244100 - Metering-Minor Capital

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$40,000	\$21,000
	\$40,000	\$21,000

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$40,000	\$21,000
		\$40,000	\$21,000

Business Unit: 245000 - Water Engineering

Staffing		2013	2014
3337-001	WATER ENG FIELD OPERATIONS MGR	0.33	0.33
8948-001	WATER UTILITY DEV REVIEW MGR	0.30	0.30
		0.63	0.63

Expenses	2013	2014
510000 - Personnel Services	\$85,116	\$87,031
520000 - Purchased Prof & Tech Services	\$8,000	\$8,240
530000 - Purchased Property Services	\$1,000	\$1,030
540000 - Other Purchased Services	\$1,550	\$1,597
550000 - Supplies	\$550	\$568
	\$96,216	\$98,466

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$96,216	\$98,466
		\$96,216	\$98,466

Package: 63 - Utilities - Water Engineering & Field Services

Offer: 63.1 - Water Engineering & Field Services

Business Unit: 246000 - Development Review (Wtr)

Staffing		2013	2014
8948-001	WATER UTILITY DEV REVIEW MGR	0.05	0.05
		0.05	0.05
Expenses		2013	2014
510000 - Personnel Services		\$6,006	\$6,143
		\$6,006	\$6,143
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$6,006	\$6,143
		\$6,006	\$6,143

Package: 64 - Utilities - Wastewater Engineering & Field Services

Package ID: **64**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

This offer is for collection of untreated wastewater from utility customers and conveyance to the water reclamation facilities to protect the health and safety of our customers, to comply with federal and state laws and to protect the environment.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
64.1	Wastewater Engineering & Field Services	Current			Amended	\$2,141,570	\$2,199,827

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
343000 - Trunk/Collection Maintenance	503	Utility Services	Ut Collection System Div
344000 - Trunk & Collection Capital	503	Utility Services	Ut Construction Div
345000 - Wastewater Engineering	503	Utility Services	Ut Development Review Div
346000 - Development Review (WW)	503	Utility Services	Ut Development Review Div

Package: 64 - Utilities - Wastewater Engineering & Field Services**Offer: 64.1 - Wastewater Engineering & Field Services**

Pkg.Offer: 64.1
Offer Owner: JHaukaas
Original Pkg.Offer: 64.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds collection of untreated wastewater from Utility customers and conveyance to the water reclamation facilities. By preventing raw sewage from being discharged, customer health and safety, and the natural environment are protected. The system complies with federal and state laws, and protects the environment. Operation and maintenance of the wastewater system also includes manhole inspection, mainline televising, sewer cleaning, root removal, lining and rehabilitation, infiltration/inflow control and customer service. This offer also includes engineering functions to support the above activities, as well as purchase of vehicles and equipment.

All work on the wastewater collection system is performed under the supervision of a certified Operator in Responsible Charge as required by State Statute. In addition, all Water Systems Operators are required to be certified through the Colorado Department of Public Health and Environment certification program.

Package: 64 - Utilities - Wastewater Engineering & Field Services

Offer: 64.1 - Wastewater Engineering & Field Services

Offer Description

Operation and maintenance of the wastewater collection system includes manhole inspection, sewer cleaning, root removal, television inspection, lining and rehabilitation, infiltration/inflow control, and customer service responses. This offer also includes engineering functions to support the above activities as well as purchase of vehicles and equipment.

Within Utilities, outstanding customer service is highly valued and promoted in all contact with Utility customers. Our customers can contact the department 24 hours a day, 7 days a week for emergencies and customer service responses.

All work on the wastewater collection system is performed under the supervision of a certified Operator in Responsible Charge as required by State Statute. In addition, all Water Systems Operators are required to be certified through the Colorado Department of Public Health and Environment certification program.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1, #2, #3, #7, and #9. The offer directly supports the environmental health result of good water quality and resources by preventing raw sewage from being discharged in the environment. The Wastewater Utility was the first and is still the largest environmental program managed by the City. The Utility provides life-essential services and infrastructure that advance the health, safety and prosperity of our community.

The attached chart shows the relationship between the various services provided under this Offer and the Purchasing Strategies identified.

Some highlights of the Offer include our innovative use of trenchless technologies such as pipe lining or pipe bursting as efficient and cost effective methods for replacement of aging infrastructure. To the extent possible, infrastructure replacement projects are coordinated with street rehabilitation projects for cost savings and to reduce the impact to our citizens. The Utility is also a proven leader in regional cooperation by virtue of intergovernmental agreements with the Cherry Hills Sanitation District and the Grove Sanitation District. These agreements mutually benefit the customers of each governmental agency by elimination of duplicate efforts, sharing of resources, reducing the number of point discharges to the Poudre River and exploring innovative opportunities for continued cooperation.

The field services division utilizes Best Management Practices (BMP's) with regard to construction site water quality measures and hazardous waste awareness, reduction, and response. In addition, the Utility reviews and evaluates new materials and methods for operating and maintaining the wastewater collection system. When appropriate, materials used for construction and maintenance are updated to improve reliability of the system, promote safety and realize cost savings. This reduces inconvenience to customers caused when making sewer repairs, helps to maintain safe working conditions for our employees and protects the environment.

Package: 64 - Utilities - Wastewater Engineering & Field Services**Offer: 64.1 - Wastewater Engineering & Field Services****Personnel Changes**

There were no changes.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: Regular cleaning and inspection of sewer lines.

A. Clean at least 50% of all collector sanitary sewer lines annually (2 year cycle). Cleaning 20% of interceptor sewer lines annually (5 year cycle)

B. Televised inspection of 10% sanitary sewer lines annually (10 year cycle). This type of program has been identified as exceeding national best practices for proactive sewer maintenance.

BFO INDICATOR LINK: Indicator 7 – Citizens' perception of the quality of the environment.

MEASURE: Bi-annual Citizen Survey.

For the first time in 2012, residents were asked to evaluate the quality of City sewer services.

Maintain the level of satisfaction recorded in the Citizen survey from this question at greater than 75% responding with a 'good' or 'very good' rating through proactive sewer maintenance and immediate response to customer service calls regarding system blockages and repairs.

Package: 64 - Utilities - Wastewater Engineering & Field Services

Offer: 64.1 - Wastewater Engineering & Field Services

Wastewater Engineering and Field Services									
			Purchasing Strategies						
			#1 - Support Environmental Policies	#2 Maintain and Improve Water Quality	#3 Conservation	#7 Reduce or Redirect Waste	#9 Resilient and Prepared Community		
Activities									
System Management	X	X		X	X				
Engineering Design of projects	X	X		X	X				
Review of Development Proposals	X	X		X	X				
Collection of Wastewater	X	X			X				
Visual & CCTV Manhole and Main Inspection	X		X	X	X				
Jet Wash, Vacuum Sediment, Root Removal		X			X				
Rehab, Replacement, or Lining of Sewer mains	X	X		X	X				
Reduction of Inflow & Infiltration	X	X		X	X				
Customer Service and After Hours On-Call Support	X	X			X				

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified which Citizen Survey question was being addressed in PM#2

Package: 64 - Utilities - Wastewater Engineering & Field Services

Offer: 64.1 - Wastewater Engineering & Field Services

Business Unit: 343000 - Trunk/Collection Maintenance

Staffing		2013	2014
6310-008	CIVIL ENGINEER I	0.33	0.33
6408-003	WATER UTIL FIELD OPNS SUPNTNDT	1.00	1.00
7268-019	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-027	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-033	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-035	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-037	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-038	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-039	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-040	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-041	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-043	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-053	WATER UTILITY MAINT OPERATOR	1.00	1.00
7463-023	CREW CHIEF	1.00	1.00
7463-024	CREW CHIEF	1.00	1.00
		14.33	14.33
Expenses		2013	2014
510000 - Personnel Services		\$1,227,848	\$1,273,563
520000 - Purchased Prof & Tech Services		\$111,500	\$114,395
530000 - Purchased Property Services		\$195,500	\$201,365
540000 - Other Purchased Services		\$15,200	\$15,656
550000 - Supplies		\$239,300	\$240,239
		\$1,789,348	\$1,845,218
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$1,789,348	\$1,845,218
		\$1,789,348	\$1,845,218

Package: 64 - Utilities - Wastewater Engineering & Field Services

Offer: 64.1 - Wastewater Engineering & Field Services

Business Unit: 344000 - Trunk & Collection Capital

Staffing

		2013	2014
Expenses			
560000 - Capital Outlay		\$250,000	\$250,000
		\$250,000	\$250,000
Funding Sources			
	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$250,000	\$250,000
		\$250,000	\$250,000

Business Unit: 345000 - Wastewater Engineering

Staffing		2013	2014
3337-001	WATER ENG FIELD OPERATIONS MGR	0.33	0.33
8948-001	WATER UTILITY DEV REVIEW MGR	0.30	0.30
		0.63	0.63
Expenses		2013	2014
510000 - Personnel Services		\$85,116	\$87,031
520000 - Purchased Prof & Tech Services		\$8,500	\$8,755
530000 - Purchased Property Services		\$1,000	\$1,030
540000 - Other Purchased Services		\$1,050	\$1,082
550000 - Supplies		\$550	\$568
		\$96,216	\$98,466
Funding Sources		2013	2014
	Type		
503-Ongoing Revenue	Ongoing Restricted	\$96,216	\$98,466
		\$96,216	\$98,466

Package: 64 - Utilities - Wastewater Engineering & Field Services

Offer: 64.1 - Wastewater Engineering & Field Services

Business Unit: 346000 - Development Review (WW)

Staffing		2013	2014
8948-001	WATER UTILITY DEV REVIEW MGR	0.05	0.05
		0.05	0.05
Expenses		2013	2014
510000 - Personnel Services		\$6,006	\$6,143
		\$6,006	\$6,143
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$6,006	\$6,143
		\$6,006	\$6,143

Package: 65 - Utilities - Water Fund Payments & Transfers

Package ID: **65**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Utility Finance & Budget

Package Description

This package includes the payments and transfers made from the Water Fund to the General Fund and the Utilities Customer Service Administrative Services Fund.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
65.1	Water Fund Payments & Transfers	BLT Revision	65.2		Amended	\$10,238,350	\$10,543,693
65.2	Water Conservation	Current			Amended	\$700,482	\$705,933
65.3	ENHANCEMENT: Water Conservation - Landscape Transform to Xeriscape	Enhancement	65.2		Amended	\$185,111	\$178,422

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
211111 - Non Departmental/Project Mngmt	502	Utility Services	Ut Water Systems Engr Div
220000 - Water Fund Payments/Transfers	502	Utility Services	Utility Finance & Budget
223000 - Water Conservation Programs	502	Utility Services	Utility Finance & Budget
224000 - Art in Public Places-Minor Cap	502	Utility Services	Utility Finance & Budget

Package: 65 - Utilities - Water Fund Payments & Transfers**Offer: 65.1 - Water Fund Payments & Transfers**

Pkg.Offer: 65.1
Offer Owner: RDecourcey
Original Pkg.Offer: 65.1

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

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

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

Package: 65 - Utilities - Water Fund Payments & Transfers**Offer: 65.1 - Water Fund Payments & Transfers****Offer Description**

This offer includes the following payments and transfers to other funds:

2013

- \$1.4 million Payment in Lieu of taxes to the General Fund
- \$863,391 Administrative transfer to the General Fund
- \$177,454 Risk Management expenses
- \$3,297,042 Bond Principal and Interest
- \$3,623,257 Transfer to the Utilities Customer Service and Administration Fund which provides services to all the utility funds such as billing, metering, customer services and relations, credit and collections, finance and budget, Utility IT, the executive director, asset management, security, and regulatory and government affairs for environmental compliance. Water pays approximately 30% of these expenses.
- Art in Public Places is budgeted in this offer and includes 1% of Water construction projects budgeted in 2013-2014 in excess of \$250,000.
- An estimate for uncollectible expenses is included in this offer.
- Other small miscellaneous transfers are also included.

2014:

- \$1.4 million Payment in Lieu of taxes to the General Fund
- \$889,293 Administrative transfer to the General Fund
- \$177,454 Risk Management expenses
- \$3,395,145 Bond Principal and Interest
- \$3,731,608 Transfer to the Utilities Customer Service and Administration Fund which provides services to all the utility funds such as billing, metering, customer services and relations, credit and collections, finance and budget, Utility IT, the executive director, asset management, security, and regulatory and government affairs for environmental compliance. Water pays approximately 30% of these expenses.
- Art in Public Places is budgeted in this offer and includes 1% of Water construction projects budgeted in 2013-2014 in excess of \$250,000.
- An estimate for uncollectible expenses is included in this offer.
- Other small miscellaneous transfers are also included.

Linkage to RFR Purchasing Strategies

This offer addresses Purchasing Strategy #1 by supporting City Council policies and promoting collaboration across the organization through the funding of general government services.

- Transfers to the General Fund pay for costs associated with the provision of centralized services including but not limited to Finance, Human Resources, and IT.

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.1 - Water Fund Payments & Transfers

- The Payments in Lieu of Taxes provide a stable revenue source to the General Fund to maintain general government services to the community including but not limited to police, fire, streets, and traffic operations.
- The administrative transfer to the Utilities Customer Service and Admin Fund pays for management, support services, and customer services for the four utility funds providing for an efficient, cost effective use of resources.

Purchasing Strategy #5: Result in a reduction of greenhouse gas (carbon) emissions

This offer addresses Purchasing Strategy #5 by funding the Utilities Customer Service and Administration Fund (CS & A). The CS & A Fund assists customers and businesses with a variety of educational programs and rebates to encourage sustainability and reduce greenhouse gases (GHG). The CS & A Fund offers educational programs such as the Business and Residential Environmental Program Series, Home Efficiency Audits and Rebates, Zero Interest Home Improvement Loans, Facility Assessments, and Serve Up Savings: Restaurants.

Personnel Changes

There were no changes.

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

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

In regards to the debt service costs, the Utility has contractual obligations to repay the bonds and meet any contractual commitments specified in the bond documents. The Water Utility will meet it's obligations with the payment of the principal and interest in 2013 and 2014, and by maintaining adequate reserves.

Differences to Prior Budget Cycle (if applicable)

This offer has decreased from the prior budget cycle by 8% with a reduction in debt service costs as well as a decrease in the transfer to the Customer Service and Admin Fund.

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.1 - Water Fund Payments & Transfers

Summary of Changes Made as a Result of Results Team/BLT Review

After changing rate increases, the PILOT transfer required updating.

Business Unit: 211111 - Non Departmental/Project Mngmt

Staffing		2013	2014
4200-003	SERVICE SCHEDULE COORD	0.50	0.50
4266-012	ADMINISTRATIVE ASSISTANT	0.35	0.35
6408-002	WATER UTIL FIELD OPNS SUPNTNDT	0.50	0.50
6410-010	CIVIL ENGINEER II	0.40	0.40
6516-001	SPECIAL PROJECTS MANAGER	0.20	0.20
6516-002	SPECIAL PROJECTS MANAGER	0.60	0.60
6516-003	SPECIAL PROJECTS MANAGER	0.70	0.70
6516-004	SPECIAL PROJECTS MANAGER	1.00	1.00
6516-005	SPECIAL PROJECTS MANAGER	0.90	0.90
7286-001	WATER METER TECHNICIAN	0.50	0.50
7290-001	WATER METER SYSTEMS OPERATOR	0.50	0.50
7290-002	WATER METER SYSTEMS OPERATOR	0.50	0.00
7290-003	WATER METER SYSTEMS OPERATOR	0.50	0.00
7290-004	WATER METER SYSTEMS OPERATOR	0.50	0.00
7463-010	CREW CHIEF	0.50	0.50
8958-001	CHIEF ENGINEER	0.35	0.35
		8.50	7.00
Expenses		2013	2014
510000 - Personnel Services		\$0	\$0
		\$0	\$0
Funding Sources	Type	2013	2014
No Funding Source Required	Ongoing	\$0	\$0
		\$0	\$0

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.1 - Water Fund Payments & Transfers

Business Unit: 220000 - Water Fund Payments/Transfers

Staffing

Expenses	2013	2014
510000 - Personnel Services	\$111,104	\$111,104
520000 - Purchased Prof & Tech Services	\$67,965	\$70,079
540000 - Other Purchased Services	\$6,121,498	\$6,312,384
570000 - Other	\$576,500	\$578,045
580000 - Debt & Other Uses	\$3,297,042	\$3,395,145
	\$10,174,109	\$10,466,757

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$10,174,109	\$10,466,757
		\$10,174,109	\$10,466,757

Business Unit: 224000 - Art in Public Places-Minor Cap

Staffing

Expenses	2013	2014
570000 - Other	\$64,241	\$76,936
	\$64,241	\$76,936

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$64,241	\$76,936
		\$64,241	\$76,936

Package: 65 - Utilities - Water Fund Payments & Transfers**Offer: 65.2 - Water Conservation**

Pkg.Offer: 65.2
Offer Owner: RDecourcey
Original Pkg.Offer: 65.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer continues Utilities' current level of service for water conservation programs and includes a few new or expanded measures. The City's Water Conservation Plan provides specific measures, metrics and costs to the general demand management criteria outlined in the 2003 Water Supply and Demand Management Policy. The plan sets a demand goal of 140 gallons per person per day by 2020. To reach this goal, we must continue the existing water conservation programs, targeting all customer classes, and indoor and outdoor water use. A couple of innovative research projects have been added, research of graywater/water reuse legalities and benefits, and a program encouraging water conservation while benefitting Poudre River restoration.

Package: 65 - Utilities - Water Fund Payments & Transfers**Offer: 65.2 - Water Conservation****Offer Description**

In compliance with the State of Colorado's Water Conservation Act of 2004, Fort Collins Utilities has a water conservation plan that has been approved by the Colorado Water Conservation Board. This plan provides specific measures, metrics and costs to the general demand management criteria outlined in the 2003 Water Supply and Demand Management Policy. The Water Conservation Plan sets a demand goal of 140 gallons per person per day (gpcd) by 2020. To reach this goal, we must continue existing water conservation programs; targeting all customer classes, and indoor and outdoor water use.

This offer includes regular and hourly employees, administrative expenses and program costs. Current programs include public information; adult education; clothes washer, dishwasher, toilet and sprinkler equipment rebates; zero-interest loans; toilet recycling; sprinkler audits; Climate Wise facility audits, Xeriscape Demonstration Garden and conservation giveaways. New measures implemented in 2011 included enhanced public information outreach, low income retrofits, residential research study, restaurant spray nozzle replacement program and commercial incentives.

The expected result from this offer is to continue lowering water demand. Using less water not only decreases our need for raw water resources, but has associated savings. Reducing treated water storage needs by 5 million gallons has delayed a \$17 million reservoir at the Water Treatment Facility until 2015. This 5 million gallon savings saves \$233,000 per year in water treatment costs. Reaching our goal of 140 gpcd means an additional 750 million gallons per year would be saved by 2020. In addition, decreased wastewater flows will delay expanding wastewater treatment capacity from 2010 to 2028 and lower operation costs by \$43,000 per year. Reducing the amount of water and wastewater treated also reduces our environmental footprint by decreasing chemical and power usage.

Starting in 2009, Utilities has been providing sprinkler audits to Fort Collins-Loveland Water District customers. This service brings in \$6,000 to \$7,500 revenue from the district. Beginning in 2012, Utilities will also be offering this service to East Larimer County Water District customers. We anticipate revenue between the two districts of \$12,000 to \$15,000 per year.

There are three new programs in this offer; one is to help us measure the impact of our programs and the other two are research project to explore innovative methods for additional water conservation. Details about the programs are below.

Sustainability Management Information System: \$15,000

Since 2010, Utilities' Energy Services has used this platform to track energy performance measures. Applied to water, this system can target, track, quantify and report water use consumption trends and program effectiveness. It uses Utilities' account records, geographic information system data, tax assessor information and current/historic weather data.

Graywater/Water Reuse Research: 2013 - \$40,000; 2014 - \$45,000

Graywater/water reuse has the potential to save a lot of water, in homes and through industrial reuse of effluent and process water. However, there have been barriers to graywater and water reuse due to water rights and health concerns. Colorado State University has been studying

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.2 - Water Conservation

the use of graywater and is piloting an innovative system to treat and recycle water. This program would help fund a student to collect water quality data from the pilot project in a campus residential hall, and evaluate the legislative barriers to its use.

Conserve to Enhance: 2013 - \$10,000; 2014 - \$5,000

This is an innovative program that has been successfully piloted in Tucson, AZ. By using less water in their home or business, a customer voluntarily commits to donating the amount they would have spent on water to a fund for environmental restoration. For Fort Collins, the fund would support restoration projects that improve the health of the Poudre River and nearby private lands. This would be a collaborative project between Utilities, Natural Areas, CSU and the University of AZ.

Linkage to RFR Purchasing Strategies

Environmental Health Purchasing Strategy #1: This offer supports the City's Water Supply and Demand Management Policy and the Water Conservation Plan. Besides Environmental Health, this offer supports results in Community and Neighborhood Livability, Culture and Recreation and Economic Health. Many of the elements of this offer are collaborations with other City departments. A vital component of the water conservation program is public awareness and education.

Environmental Health Purchasing Strategy #3: The main objective of this offer is to reduce water use through offering programs to homes and business, and target indoor and outdoor use. It includes the staff and measures which make up the water conservation program.

Environmental Health Purchasing Strategy #6: Xeriscape programs increase the native and adaptive vegetation that supports habitat and diversity in our landscapes.

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 65 - Utilities - Water Fund Payments & Transfers**Offer: 65.2 - Water Conservation****Performance Measures**

Indicator 2: The degree to which our water supply and treated water is conserved.

Measure: Gallons treated water used per capita per day (gpcd)

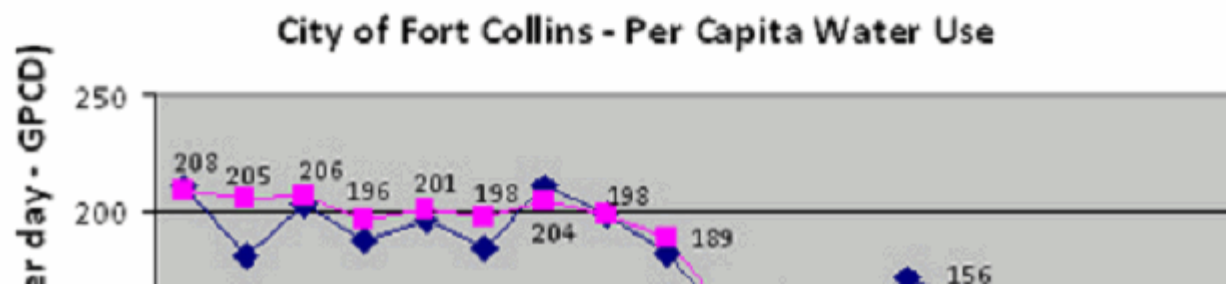
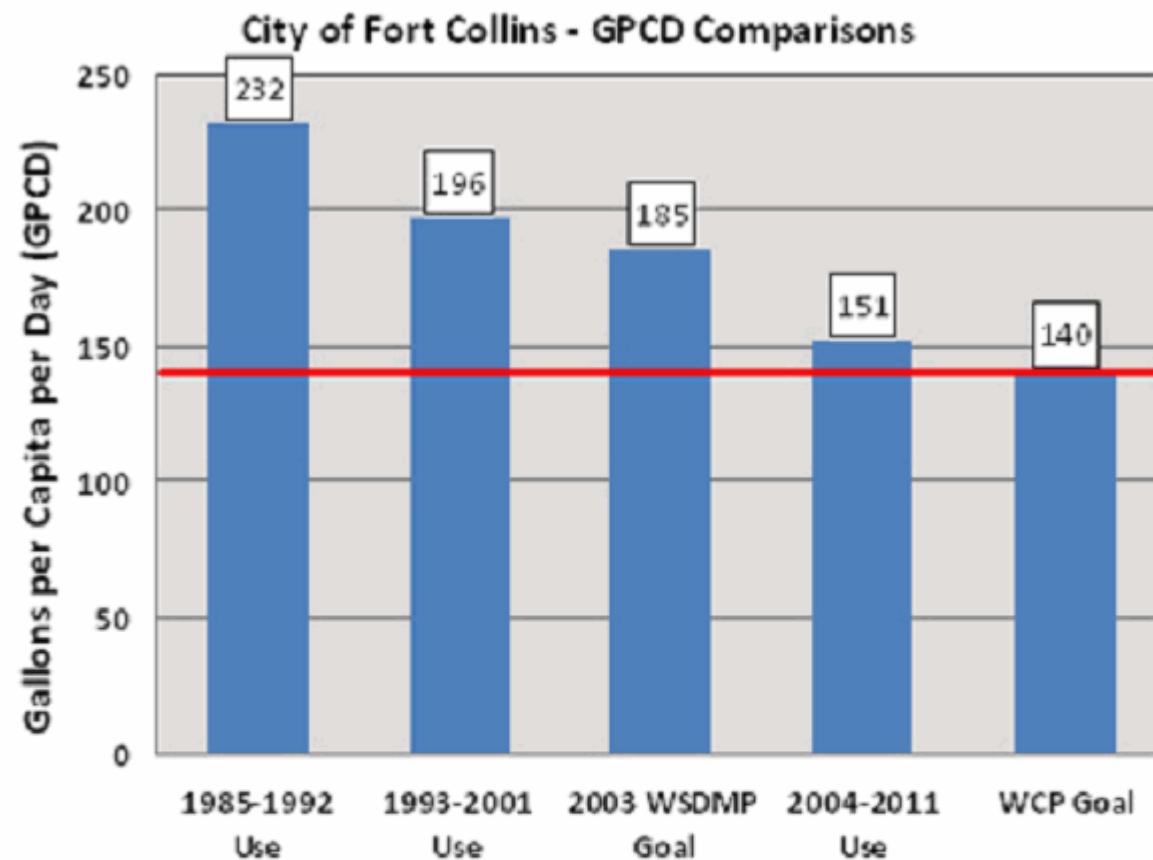
The City's Water Conservation Plan sets a goal of 140 gpcd by the year 2020. This calculation is based on the total treated water used by City customers (adjusted for large contractual customers and other arrangements) divided by the estimated population of the City's water service area. It is also adjusted for weather to provide a fair comparison from year to year.

The attached GCPD Comparison chart shows the trends of water use compared to the goals set in the Water Supply and Demand Management Policy (WSDMP) and the Water Conservation Plan (WCP). The Per Capita Water Use chart shows water use normalized for weather from 1994 to 2011.

How much of the declining water use can be attributed to the City's water conservation measures is difficult to analyze. Tiered rates, low-flow plumbing standards and metered water taps have also helped.

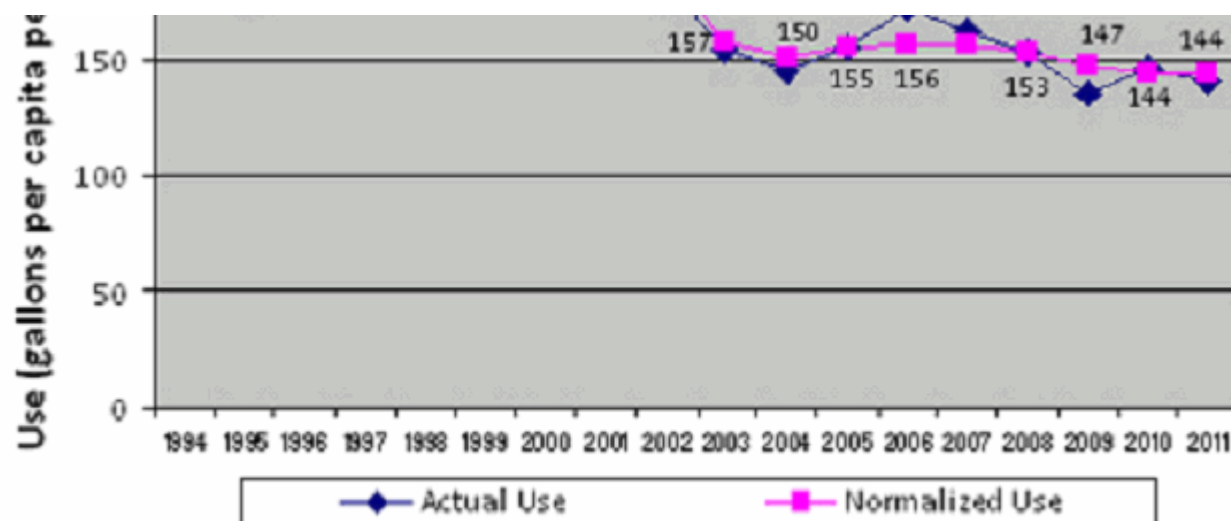
Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.2 - Water Conservation



Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.2 - Water Conservation



Differences to Prior Budget Cycle (if applicable)

While the proposed budgets for 2013 and 2014 are just less than the adopted 2012 budget, some funds have been reallocated to a few new projects. Changes include \$10,000 for consulting services for the sustainability management system, graywater research project and Conserve to Enhance; \$5,000 added to Dues & Subscriptions to pay for the City's Water Research Foundation dues; and a name change from Zero Interest Loan program to On-bill Financing.

Summary of Changes Made as a Result of Results Team/BLT Review

Changes from Prior Budget Cycle

While the proposed budgets for 2013 and 2014 are just less than that adopted for the 2012 budget, some funds have been reallocated to a few new projects. Changes include an additional \$10,000 for consulting services for the sustainability management system, graywater research project and Conserve to Enhance; \$5,000 added to Dues & Subscriptions to pay for the City's Water Research Foundation dues; and a name change from Zero Interest Loan program to On-bill Financing.

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.2 - Water Conservation

Business Unit: 223000 - Water Conservation Programs

Staffing		2013	2014
8084-001	WATER CONSERVATION COORDINATOR	1.00	1.00
8084-002	WATER CONSERVATION COORDINATOR	1.00	1.00
8110-001	WATER CONSERVATION SPECIALIST	1.00	1.00
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$256,982	\$262,433
520000 - Purchased Prof & Tech Services		\$69,000	\$69,000
530000 - Purchased Property Services		\$6,000	\$6,000
540000 - Other Purchased Services		\$59,000	\$59,000
550000 - Supplies		\$97,000	\$97,000
570000 - Other		\$212,500	\$212,500
		\$700,482	\$705,933
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$700,482	\$705,933
		\$700,482	\$705,933

Package: 65 - Utilities - Water Fund Payments & Transfers**Offer: 65.3 - ENHANCEMENT: Water Conservation - Landscape Transform to Xeriscape**

Pkg.Offer: 65.3
Offer Owner: RDecourcey
Original Pkg.Offer: 65.5

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer is an enhancement to the current water conservation program and will add new programs to transform our city's landscaping to xeriscape. With an average of only 15" of precipitation a year, encouraging customers to create beautiful, water-wise landscapes is paramount to fostering environmental stewardship. Elements of this offer include: 1) a water-efficient landscape rebate, 2) xeriscape demonstration gardens throughout the city, 3) outreach to new homebuilders and homeowners, 4) an outreach campaign and expanded classes to reinforce the beauty of xeriscape, and 5) a landscaping guidebook to inform homeowners about choices and regulations. To implement all these programs, a horticulturist FTE is included in this offer.

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.3 - ENHANCEMENT: Water Conservation - Landscape Transform to Xeriscape

Offer Description

This offer is an enhancement to the current water conservation offer. The Utilities has offered xeriscape programs for many years, such as the residential program series, xeriscape design clinics and the xeriscape demonstration garden at City Hall. However, if we are going to meet the Water Conservation Plan's goal of 140 gallons per person per day by 2020, we need to take more aggressive action. Transforming our landscapes, new and existing, to be more water-wise is an effective way towards achieving our goal.

While it is hard to predict the impacts of converting to xeriscape for an individual site, there are a number of research studies that have shown that substantial water savings can be achieved. A Las Vegas five-year study of homes that converted turf to xeriscape found a 39 percent reduction in average summer monthly water use. This study also found that annual maintenance costs were reduced by one third.

In November, over 1,200 Utilities residential customers responded to an online Landscape Preference Survey. The results showed that 73% of the respondents think xeriscape is a desirable landscape and 61% felt that our community didn't have enough xeriscape. One barrier to xeriscape was cost; 58% thought it was either too expensive or didn't know.

The overall objectives of this offer include:

- Transform Fort Collins landscapes to more sustainable, water-wise, xeric landscapes.
- Shift the paradigm of lawn being a "normal" landscape to regionally appropriate xeriscape as the model.

There are five elements of this offer. Below are brief descriptions of each element.

1. Water-efficient Landscape Rebate: Offer a rebate based on per square foot of lawn replaced to residential and commercial customers.

Pre- and post-project inspections and landscape plan approval would be required to receive the rebate.

Budget: 2013 - \$26,750; 2014 - \$53,500.

2. New Xeriscape Demonstration Gardens: Have Xeriscape demonstration gardens dispersed throughout the city where customers can get ideas for transforming their own landscapes. This includes contributing to the final funds needed to construct the Gardens on Spring Creek's Undaunted Garden, a garden which will use minimal supplemental water. Also, grants will be offered to parks, schools, HOAs or commercial sites to help them develop gardens with interpretive signs that would be open to the public.

Budget: 2013 - \$50,000; 2014 - \$25,000

3. Landscaping Program for New Construction: Have water-wise landscapes designed and installed when new homes or buildings are built. It's so much easier and more cost-effective to do the landscape right from the start. This program would provide outreach to homebuilder and homeowners to inform them about xeriscape and its benefits, and encourage xeriscaped model homes. This would complement the City's green building code that targets indoor water and energy use.

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.3 - ENHANCEMENT: Water Conservation - Landscape Transform to Xeriscape

Budget: 2013 - \$2,000; 2014 - \$2,000

4. Xeriscape Messaging, Outreach and Education: This element includes a marketing campaign that would entice customers to transform their landscaping to Xeriscape. It also includes outreach to nurseries and garden centers to encourage them to tag low water-use and native plants to help potential buyers identify them. Also included is an expanded education program. Utilities will offer more in-depth, hands-on classes at The Gardens about the principles of xeriscape, including classes on suitable native and adaptive plants, and garden design and construction.

Budget: 2013 - \$37,000; 2014 - \$27,000

5. Landscaping Guidebook for Citizens: Develop a resource for residential and commercial customers to help them create and sustain attractive landscapes that are appropriate to where they live and their lifestyle. It would also include the City's rules and regulations regarding landscaping.

Budget: 2013: \$10,000; 2014: \$10,000

Linkage to RFR Purchasing Strategies

- Environmental Health Purchasing Strategy #1: This offer supports the City's Water Supply and Demand Management Policy and the Water Conservation Plan. Besides Environmental Health, this offer supports results in Community and Neighborhood Livability, Culture and Recreation and Economic Health. Many of the elements of this offer are collaborations with other City departments, especially The Gardens on Spring Creek. Xeriscape uses horticultural best management practices and is kind to the environment. A vital part of all elements of this offer are public awareness and education.
- Environmental Health Purchasing Strategy #2: Xeriscape helps maintain and improve water quality by encouraging less lawn, less fertilizer and less polluted runoff to storm drains.
- Environmental Health Purchasing Strategy #3: The main objective of this offer is to reduce water use through transforming landscapes to use less water.
- Environmental Health Purchasing Strategy #6: Xeriscape increases the native and adaptive vegetation that supports habitat and diversity in our landscapes.

Personnel Changes

If this offer is accepted, a new staff person with horticulture expertise is needed to implement the elements of the program. They would review landscape plans and work with citizens to transform landscapes to meet our vision of regionally appropriate and sustainable landscapes. The position would be a Water Conservation Coordinator to be hired in 2013. This position was approved for 2011 during the 2010-2011 budget cycle. In a reduction offer for the 2011-2012 budget, we said we'd consider the position again during this budget cycle.

Budget: 2013 - \$60,191; 2014 - \$61,546

Package: 65 - Utilities - Water Fund Payments & Transfers

Offer: 65.3 - ENHANCEMENT: Water Conservation - Landscape Transform to Xeriscape

Explanation for Account 519999 (Other Personnel Costs)

Reduction in total compensation for this position due to anticipation of actual hiring date.

Performance Measures

The long term measure of success will be a reduction in overall water use, specifically outdoor use. However, it will take three to five years to begin to realize this savings. Like all landscapes, xeriscape takes time to establish. During the first few years, new plants often require more water than mature plants with deep root systems. This is why it is important to evaluate the water use of xeriscapes over a long period of time and not just during the first or second year after installation.

Measurements in the short term will include:

- Participation in rebate and grant programs
- Square footage of lawn replaced
- Number of educational programs offered and attendance

Differences to Prior Budget Cycle (if applicable)

Business Unit: 223000 - Water Conservation Programs

Staffing		2013	2014
98084-082	WATER CONSERVATION COORDINATOR	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$59,361	\$60,922
550000 - Supplies		\$47,000	\$37,000
570000 - Other		\$78,750	\$80,500
		\$185,111	\$178,422
Funding Sources	Type	2013	2014
502-Reserves	Reserve	\$185,111	\$178,422
		\$185,111	\$178,422

Package: 66 - Utilities - Wastewater Fund Payments & Transfers

Package ID: **66**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Utility Finance & Budget

Package Description

This package includes the payments and transfers made from the Wastewater Fund to the General Fund and the Utilities Customer Service and Administrative Services Fund.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
66.1	Wastewater Fund Payments & Transfers	Current		Y	Amended	\$9,248,285	\$7,594,211

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
311111 - Non Departmental/Project Mngmt	503	Utility Services	Ut Water Systems Engr Div
320000 - Wastewater Fund Pmts/Transfers	503	Utility Services	Utility Finance & Budget
324000 - Art in Public Places	503	Utility Services	Utility Finance & Budget

Package: 66 - Utilities - Wastewater Fund Payments & Transfers**Offer: 66.1 - Wastewater Fund Payments & Transfers**

Pkg.Offer: 66.1
Offer Owner: RDecourcey
Original Pkg.Offer: 66.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

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

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

Package: 66 - Utilities - Wastewater Fund Payments & Transfers**Offer: 66.1 - Wastewater Fund Payments & Transfers****Offer Description**

This offer includes the following payments and transfers to other funds:

2013

- \$1.1 million Payment in Lieu of taxes to the general fund
- \$489,951 Administrative transfer to the General Fund
- \$297,059 Risk Management expenses
- \$4,626,555 Bond Principal and Interest
- \$1,946,739 Transfer to the Utilities Customer Service and Administration Fund which provides services to all the utility funds such as billing, metering, customer services and relations, credit and collections, finance and budget, utility IT, the executive director, and regulatory and government affairs for environmental compliance.
- Art in Public Places is budgeted in this offer and includes 1% of Wastewater Capital Projects budgeted for 2010-11 in excess of \$250,000.
- An estimate for uncollectible customer expenses is included in this offer.
- Other miscellaneous transfers are also included.

2014

- \$1.1 million Payment in Lieu of taxes to the general fund
- \$504,650 Administrative transfer to the General Fund
- \$297,059 Risk Management expenses
- \$2,892,848 Bond Principal and Interest
- \$2,008,390 Transfer to the Utilities Customer Service and Administration Fund which provides services to all the utility funds such as billing, metering, customer services and relations, credit and collections, finance and budget, utility IT, the executive director, and regulatory and government affairs for environmental compliance.
- Art in Public Places is budgeted in this offer and includes 1% of Wastewater Capital Projects budgeted for 2010-11 in excess of \$250,000.

Linkage to RFR Purchasing Strategies

This offer addresses Purchasing Strategy #1 by supporting City Council policies and promoting collaboration across the organization through the funding of general government services.

- Transfers to the General Fund pay for costs associated with the provision of centralized services including but not limited to Finance, Human Resources, and IT. The Payments in Lieu of Taxes provide a stable revenue source to the General Fund to maintain general government services to the community including but not limited to police, fire, streets, and traffic.
- The administrative transfer to the Utilities Customer Service and Administration Fund pays management, support services and customer service for the four utility funds providing for an efficient, cost effective use of resources.

Package: 66 - Utilities - Wastewater Fund Payments & Transfers**Offer: 66.1 - Wastewater Fund Payments & Transfers**

This offer addresses Purchasing Strategy #5 by funding the Utilities Customer Service and Administration Fund (CS & A). The CS & A Fund assists customers and businesses with a variety of educational programs and rebates to encourage sustainability activities.

Personnel Changes

There are no personnel changes.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

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

In regards to the debt service costs, the Utility has contractual obligations to repay the bonds and meet any contractual commitments specified in the bond documents. The Water Utility will meet it's obligations with the payment of the principal and interest in 2013 and 2014, and by maintaining adequate reserves.

Differences to Prior Budget Cycle (if applicable)

No new programs are being presented in this offer.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 66 - Utilities - Wastewater Fund Payments & Transfers

Offer: 66.1 - Wastewater Fund Payments & Transfers

Business Unit: 311111 - Non Departmental/Project Mngmt

Staffing		2013	2014
4266-012	ADMINISTRATIVE ASSISTANT	0.35	0.35
6410-010	CIVIL ENGINEER II	0.40	0.40
6516-001	SPECIAL PROJECTS MANAGER	0.30	0.30
6516-002	SPECIAL PROJECTS MANAGER	0.40	0.40
6516-003	SPECIAL PROJECTS MANAGER	0.20	0.20
6516-005	SPECIAL PROJECTS MANAGER	0.10	0.10
6516-007	SPECIAL PROJECTS MANAGER	1.00	1.00
8958-001	CHIEF ENGINEER	0.35	0.35
		3.10	3.10
Expenses		2013	2014
510000 - Personnel Services		\$0	\$0
		\$0	\$0
Funding Sources	Type	2013	2014
No Funding Source Required	Ongoing	\$0	\$0
		\$0	\$0

Business Unit: 320000 - Wastewater Fund Pmts/Transfers

Staffing			
Expenses		2013	2014
510000 - Personnel Services		\$144,480	\$144,480
520000 - Purchased Prof & Tech Services		\$57,179	\$57,444
540000 - Other Purchased Services		\$3,843,287	\$3,923,525
570000 - Other		\$536,050	\$536,050
580000 - Debt & Other Uses		\$4,626,555	\$2,892,848
		\$9,207,551	\$7,554,347
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$9,207,551	\$7,554,347
		\$9,207,551	\$7,554,347

Package: 66 - Utilities - Wastewater Fund Payments & Transfers

Offer: 66.1 - Wastewater Fund Payments & Transfers

Business Unit: 324000 - Art in Public Places

Staffing

Expenses		2013	2014
570000 - Other		\$40,734	\$39,864
		\$40,734	\$39,864

Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$40,734	\$39,864
		\$40,734	\$39,864

Package: 82 - Sustainability Service Area SSA

Package ID: **82**Results Area: Environmental HealthPackage Owner: WBricherLead Department: Economic Development

Package Description

This package contains offers related to the new Sustainability Services Area (SSA). Offers include service area leadership, support, and city-wide services.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
82.1	KFCG ENHANCEMENT: Climate Adaptation Planning	KFCG			Amended	\$50,000	\$0
82.2	ENHANCEMENT: Sustainability Community Relations Manager	Enhancement			Amended	\$71,399	\$91,190
82.3	ENHANCEMENT: Green Building Future	BLT Revision	82.4		Amended	\$30,000	\$30,000
82.4	KFCG ENHANCEMENT: Sustainable Fort Collins TV Series	KFCG			Amended	\$83,000	\$52,000
82.5	KFCG ENHANCEMENT: Environmental Sustainability Web Portal and Green Purchasing Website	KFCG	82.4		Amended	\$82,117	\$20,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
505200 - Office of Sustainability	100	Sustainability Services	Economic Development
505201 - Office of Sustainability-KFCG	254	Sustainability Services	Economic Development
505202 - Green Building	100	Sustainability Services	Economic Development

Package: 82 - Sustainability Service Area SSA**Offer: 82.1 - KFCG ENHANCEMENT: Climate Adaptation Planning**

Pkg.Offer: 82.1
Offer Owner: WBricher
Original Pkg.Offer: 82.5

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer purchases a risk and vulnerability study of the services of eight City departments relative to the impacts of extreme weather events, drought and a warming climate. The offer funds the planning process that will include the assistance of consultants to facilitate planning workshops with staff to assess the multiple implications and variables that may affect City services, infrastructure and assets. The deliverable outcome of the planning would result in completed matrices that would allow for departments to reference any identified risks and vulnerabilities into planning considerations for future funding, emergency response plans, and alternative approaches to ensure the high level of services provided to the Fort Collins community continue to be met.

As part of Plan Fort Collins, Principle ENV-12 states, "The City will plan and integrate strategies to adapt to a changing climate into City operations, and will promote climate adaptation actions into the community." This offer takes an important preliminary step in meeting this expectation by using solid science and a broad evaluative approach to potential scenarios that might impact the future quality of life in Fort Collins.

Package: 82 - Sustainability Service Area SSA

Offer: 82.1 - KFCG ENHANCEMENT: Climate Adaptation Planning

Offer Description

This offer will fund an adaptation planning process for eight City departments with the outcome of risk and vulnerability assessments for each department and their accompanying services.

Cities and Utilities across the United States are taking steps to prepare for potential future climate variations, including Denver Water, City and County of Denver, City and County of Boulder.

Historically, Colorado has been subjected to extreme weather events such as extreme precipitation, extreme drought and warming temperatures. These events may be exacerbated by a changing climate that can pose new challenges to the important services City departments provide.

An important aspect of long range planning is risk and vulnerability assessments. This offer request funds to help facilitate the planning process whereby multiple City departments are able to better assess potential climate scenarios and their associated impacts on the areas, assets, and services each department provides to the citizens of Fort Collins. Planning for extreme events and worst-case scenarios is not new to City planning and the proposed offer will help increase and build upon previous efforts. This planning process will leverage the efforts, resources and work of Fort Collins Utilities and the accompanying studies from this Service Area's previous adaptation planning that occurred in 2011. Developing strategies to assist in planning for changing future climate scenarios will help ensure business continuity. These strategies will assist staff to have the best possible information to consider in long-range planning contributing to a resilient and sustainable City organization and citizen services in the coming years.

Multiple and varied City departments have already committed staff resources to support the offer. The departments include: Advance Planning, Current Planning, Streets, Parks, Forestry, Engineering, Environmental Services, Natural Areas, and planning assistance of Poudre Fire Authority's Office of Emergency Management. Other departments may participate as well.

Linkage to RFR Purchasing Strategies

This offer directly links to the Environmental Health Purchasing Strategy #9 by seeking funding to identify risks and vulnerability to City departments' services from a changing climate.

This offer also links to HPG Purchasing Strategies:

2: Enabling the City to plan for 'appropriate services at sustainable levels'

6: Beginning the process that will help the city evaluate long term solutions to challenges related to fiscal sustainability (natural disasters pose a high fiscal risk to the City)

7: Planning ahead so that the City will be better positioned to continue offering outstanding customer service under conditions of changing

Package: 82 - Sustainability Service Area SSA**Offer: 82.1 - KFCG ENHANCEMENT: Climate Adaptation Planning**

climate that could impact water availability and quality, pavement management, flood control, peak electricity load demand for air conditioning, etc.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

Target: Risk and Vulnerability Assessments for participating Departments with completed planning matrices and assessments

Timeline: Complete by end of 2013

Measure: % Completed

Process: A facilitated planning process with multiple workshops, to include the expertise of external consultants who will assist in guiding staff through the science, potential impacts to services

Differences to Prior Budget Cycle (if applicable)

n/a

Package: 82 - Sustainability Service Area SSA

Offer: 82.1 - KFCG ENHANCEMENT: Climate Adaptation Planning

Summary of Changes Made as a Result of Results Team/BLT Review

Funding has been changed to KFCG.

The results of a climate change vulnerability and risk assessment can be used in different ways by the varying departments participating in the planning. This includes assessing the impacts of moderate to severe climatic conditions, including drought, hot and dry conditions over multiple years, and increased severity and intense storms. For example, for the Streets department, there are multiple implications to their operations from drought, severe storms, wetter and drier conditions. These include impacts to their overall construction program, decreased construction days leading to lower level of service, increased costs for equipment and materials, increased contributions to poor air quality (dustier conditions), flooding and damage to street infrastructure. By assessing the risk and vulnerability of our City systems and services, the City will be better prepared for varying future conditions. As a general rule, human and natural systems that have high adaptive capacity are better able to deal with climate change impacts. Raising the level of awareness of these potential impacts will help not only Streets, but other City departments plan and increase the level of preparedness for such conditions and what might be needed to maintain business continuity and the current level of service to the City of Fort Collins.

Business Unit: 505201 - Office of Sustainability-KFCG

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$47,500	\$0
540000 - Other Purchased Services	\$1,900	\$0
550000 - Supplies	\$600	\$0
	\$50,000	\$0

Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$50,000	\$0
		\$50,000	\$0

Package: 82 - Sustainability Service Area SSA**Offer: 82.2 - ENHANCEMENT: Sustainability Community Relations Manager**

Pkg.Offer: 82.2
Offer Owner: WBricher
Original Pkg.Offer: 82.6

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

The mission of the Sustainability Services Area is to further sustainability endeavors and accomplishment for functions within the organization and community. To attain engagement and sustainable behavior change, community-based social marketing (CBSM) is among the most powerful approaches to foster environmental and health-related behavior changes, and is used in thousands of programs globally. This offer seeks to fill a new position to guide CBSM initiatives; lead and manage the sustainability communication, outreach and engagement efforts of the Service Area; and coordinate sustainability outreach with the Communications and Public Involvement Office and other City departments across the organization.

Package: 82 - Sustainability Service Area SSA**Offer: 82.2 - ENHANCEMENT: Sustainability Community Relations Manager****Offer Description**

Sustainability affects the choices & decisions made by our current and future community members--individuals, families, businesses, educational institutions, non-profits, & government. To make an impactful contribution that guides more sustainable, conscious choices in Fort Collins, the core mission of the Sustainability Services Area is to further sustainability endeavors & accomplishment within the organization and community. Engagement initiatives that incorporate a Community-Based Social Marketing (CBSM) methodology are among the most powerful tools for accomplishing lasting change.

This offer seeks to fill a new position to lead & manage Sustainability communication, outreach & engagement efforts of the Service Area, & to coordinate Sustainability outreach with CPIO & all other City departments. The new position will: increase efficiency through collaboration & cooperation with City departments that promote &/or seek to promote sustainability-related initiatives; oversee adherence of communications standards set by CPIO, leverage resources, & minimize redundancies; guide CBSM pilots on public programs or challenges to achieve sustainable behavior change & metrics; manage the development, implementation, programming, & ongoing updates of a comprehensive sustainability web portal, webinars, & municipal TV series & videos, in partnership with Channel 14 & IT.

Linkage to RFR Purchasing Strategies

This offer supports the HPG objectives of fostering an active, engaged community and an engaged and innovative workforce.

Specifically, it responds to HPG Purchasing strategies:

4 – the new position will work closely with CPIO to craft and deliver relevant accessible messaging about sustainability, thereby fostering better public engagement in sustainability initiatives

5 by fostering more active partnerships between City departments through the collaborative process of considering and develop meaning sustainability messaging. This benefit of unified messaging hopefully will ripple out to all department and increase uptake of all programs.

7 – by enhancing the culture of excellent customer service by unifying the City's sustainability messaging

Personnel Changes

This offer includes one new FTE to manage marketing and outreach efforts for the SSA, benchmarked to a Community Relations Manager position.

Explanation for Account 519999 (Other Personnel Costs)

Package: 82 - Sustainability Service Area SSA**Offer: 82.2 - ENHANCEMENT: Sustainability Community Relations Manager**

Used for reductions based on March 1 hire date and hiring status of Contractual vs Classified.

Performance Measures

The work of this position will support the following performance measures:

-Measure and improve results of customer satisfaction survey

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

The original offer has been split into three offers including the Community Relations Manager (offer 82.2), the Municipal TV Series (offer 82.4), and the Sustainable Web Portal (offer 82.5).

Offers 82.4 and 82.5 are now requested with KFCG funding.

Specific to new offer 82.1:

This position has been changed from a classified request to a contractual request saving approx \$4,000.

We have reduced the amount of funding requested in 2013 based on an April 1 hire date saving \$22,620

Package: 82 - Sustainability Service Area SSA

Offer: 82.2 - ENHANCEMENT: Sustainability Community Relations Manager

Business Unit: 505200 - Office of Sustainability

Staffing		2013	2014
98336-037	COMMUNITY RELATIONS MANAGER	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$63,023	\$87,812
540000 - Other Purchased Services		\$3,376	\$3,378
550000 - Supplies		\$5,000	\$0
		\$71,399	\$91,190
Funding Sources	Type	2013	2014
100-General	Ongoing	\$71,399	\$91,190
		\$71,399	\$91,190

Package: 82 - Sustainability Service Area SSA**Offer: 82.3 - ENHANCEMENT: Green Building Future**

Pkg.Offer: 82.3
Offer Owner: WBricher
Original Pkg.Offer: 82.10

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

The City of Fort Collins' Green Building Program (GBP) strives to increasingly align Fort Collins' built environment with community goals of reduced carbon emissions, reduced energy use and reduced water use through a mix of foundational work, regulatory efforts, and voluntary, market-driven approaches. Passage of the Building Code Green Amendments in 2011 represented significant progress in advancing Fort Collins building codes and stakeholder engagement. It is now time to focus on other elements of the GBP, including voluntary approaches to incent green building (GB) above code requirements and expand the GBP beyond the building into other aspects of the built environment.

This offer seeks funding to leverage and advance the work currently being done by several City departments to:

- 1) Update the Roadmap for Green Building to prioritize next steps for Fort Collins, especially in areas of above-code market-driven approaches and to benchmark Fort Collins against national and international best practices.
- 2) Increase the City's outreach on green building through stakeholder engagement, provision of energy displays in select City buildings, and increased trainings and education.

The funds requested in this offer are intended to enable Fort Collins to raise the bar on our green building efforts as a community, mark our place as a leader in green building, and tell the story to the public.

Package: 82 - Sustainability Service Area SSA**Offer: 82.3 - ENHANCEMENT: Green Building Future****Offer Description**

In 2007, the City of Fort Collins worked closely with community stakeholders to develop the Roadmap for Coordinated and Enhanced Green Building Services to unify green building efforts into a coordinated program and enhance green building (GB) in Fort Collins. Utilities led the initial phases of these efforts, which included the creation of a comprehensive green building Web portal and the Building Code Green Amendments that were successfully adopted in 2011, with implementation beginning in 2012.

Several City departments support green building efforts in an on-going way. Utilities provides a range of programs including the Integrated Design Assistance Program, assessments and incentives for building improvements, water conservation and stormwater programs, and training, recognition and expertise to track building performance. Community Development and Neighborhood Services (CDNS) leads periodic updates to the building code that continue to raise the bar of performance for new construction in Fort Collins, with the next update planned for 2013. Planning, Development and Transportation (PDT) administers a progressive land-use code that incorporates numerous GB principles. Operations Services manages the greening of new and existing City facilities. Plan Fort Collins reflects the importance that the interconnections between land use, zoning, building codes, transportation and behavior have on the goal of a highly efficient built environment.

More remains to be done to effectively coordinate these efforts. Starting in 2012, the Sustainability Services Area will take on the role of convening departments involved in green building. This collaborative initiative will bring together and support coordination of the wide range of City initiatives related to the built environment, such as land use planning, access to transit, green streets, etc. It will also seek ways to motivate voluntary improvements in buildings that go beyond code.

This offer seeks funding to update the Roadmap for Green Building, engage stakeholders, implement specific projects and have some funds available to take action based on the Roadmap update.

(1) \$30,000 for consulting assistance in 2013 to:

- update the 2007 Roadmap for Green Building (with active stakeholder engagement)
- benchmark Fort Collins GBP against current U.S. and international best practices
- prioritize future strategies to advance a green built environment
- recommend ways to increase participation in green building programs
- increase coordination with other green building partners in the community
- identify whether additional performance measurement capabilities are needed
- compare City-owned buildings against benchmarks established for like building types by the Colorado Energy Strategies Group.

Additional approved funding would allow us to provide the following:

Package: 82 - Sustainability Service Area SSA

Offer: 82.3 - ENHANCEMENT: Green Building Future

(2) \$20,000 in funds are also sought to create a framework for metrics to track progress on broader green building program elements such as indoor air quality and waste management (complementing Utilities work to track energy and water performance).

(3) \$20,000 in funds to help the City increase outreach around its own GB practices. How many citizens are aware that the City has several LEED certified buildings and facilities that are partially powered by photovoltaics or solar thermal systems? This funding includes installation of real-time energy use displays in select City buildings (specifically identified in the 2011 City Plan Action Table).

(4) \$30,000 to fund additional implementation and outreach in 2014 based on high priority actions identified in the Roadmap update. This may include expansion of the existing Urban Design Awards program to include a new category for green building, increased building industry training on GB practices, support for an exemplary green project, development of an above-code incentive program related to the development review process, or development of a voluntary system to provide historic energy use data on existing buildings and conduct benchmarking.

Linkage to RFR Purchasing Strategies

This offer links to Environmental Health Purchasing Strategies:

- # 3 – green building improves indoor air quality and work productivity, & reduces outdoor air pollution through lowered fossil fuel use
- #5 - reduce carbon footprint of new & existing buildings by motivating retrofits and greener new construction
- #7 – reduce waste & increase waste diversion from building construction, renovation, and use
- #8 – increase energy conservation and renewable through increased green building activities

It also responds to HPG purchasing strategies:

- #5 by developing and enhancing key partnerships that are mutually beneficial in green building and supporting a learning community through the provision of trainings
- #11 – increasing the City's ability to encourage performance improvements in the building sector in creative and innovative ways
- #12 – by improving tools used to track building performance

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 82 - Sustainability Service Area SSA

Offer: 82.3 - ENHANCEMENT: Green Building Future

Performance Measures

The following performance measures will be tracked to measure the outcomes of this offer:

- Update to the Roadmap for Green Building (on schedule?)

Target – complete by December 2013

- Number City energy displays installed

Target = 3 by December 2013

- Number Green Building Design Awards made

Target = 1 by December 2014

- Number of stakeholders/citizen reached through Roadmap update process and subsequent implementation of actions

(Note: it is anticipated that carbon, energy, water and waste benefits may be tracked starting in 2015.)

Differences to Prior Budget Cycle (if applicable)

Utilities has a related offer for Green Building Energy Performance which addresses follow up on the 2011 Green Building Code Amendments, funding for the existing residential and commercial voluntary programs and on-going energy related education, training and recognition.

Summary of Changes Made as a Result of Results Team/BLT Review

With the requested reduction, this line item will only apply to Offer (1) for \$30,000. This will allow and update to the roadmap for green building and associated tasks as listed in the offer. Items 2, 3 and 4 would be available if additional funding was approved.

Package: 82 - Sustainability Service Area SSA

Offer: 82.3 - ENHANCEMENT: Green Building Future

Business Unit: 505202 - Green Building

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$30,000	\$23,000
540000 - Other Purchased Services	\$0	\$7,000
	\$30,000	\$30,000

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$30,000	\$30,000
		\$30,000	\$30,000

Package: 82 - Sustainability Service Area SSA**Offer: 82.4 - KFCG ENHANCEMENT: Sustainable Fort Collins TV Series**

Pkg.Offer: 82.4
Offer Owner: WBricher
Original Pkg.Offer: 82.11

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer seeks to fund a comprehensive sustainability TV series to increase citizen access and interaction with inspiring sustainability information, stories, and programming. "Sustainable Fort Collins" to educate and inspire community generations, local businesses, and governments on practices, projects, issues, organizations, individuals, and events that illustrate innovation and planetary restoration at work in Fort Collins. "Sustainable Fort Collins" will significantly increase the ability to reach and engage citizens in the wide range of City sustainability program offerings.

This offer is complementary with Offer 82.5: Environmental Sustainability Web Portal. Together, the multi-prong communication approach will offer synergistic opportunities and benefits.

Package: 82 - Sustainability Service Area SSA**Offer: 82.4 - KFCG ENHANCEMENT: Sustainable Fort Collins TV Series****Offer Description**

Sustainability affects the choices & decisions made by our current and future community members--individuals, families, businesses, educational institutions, non-profits, & government. To make an impactful contribution that guides more sustainable, conscious choices in Fort Collins, the core mission of the Sustainability Services Area is to further sustainability endeavors & accomplishment within the organization and community.

Engagement initiatives that incorporate a Community-Based Social Marketing (CBSM) methodology are among the most powerful tools for accomplishing lasting change. This offer seeks to manage the development, implementation, programming, & ongoing updates of a municipal TV series & videos, in partnership with Channel 14 & the Information Technology Department.

By offering 12 ½ hour studio TV shows and 8 videos on restorative Triple Bottom Line (TBL) sustainability, the municipality has an opportunity to engage multi-generations through educated, inspired, current & futuristic programming on topics that will help our community make more restorative decisions related to the environment, economics & social sustainability. Programs will air on Channel 14 & be available as video-on-demand from the Environmental Sustainability Web Portal, YouTube, & sponsor sites. The ½ hr shows will include a segment on what's current and engaging in Sustainability, feature two guest interviews (internal & external) & weave in field-produced segments. Using a PBS-sponsorship-like model for the TV series, we'll seek 3 external sponsors (6-month for \$2K and 12-month @ \$5K), internal sponsors, & grant opportunities to help offset programming costs.

Creation of the Sustainable Fort Collins TV series will offer opportunities for education, inspiration, & engagement with the Fort Collins community. The TV series will include topics that are relevant to choices that enhance the community's environmental renewal, economic health, & social well being.

Sustainable Fort Collins TV will offer:

- A blog that hosts sustainability discussions and acts as a feedback tool for citizen comments about the TV series
- 12, ½ hour TV studio shows & 8 videos on restorative TBL initiatives, actions, programs, trends
- Community challenges (energy, climate, air quality, solid waste, transportation, social sustainability) to further engage the community based on established community sustainability goals
- Video-on-Demand of monthly studio shows & videos

This offer is complementary with the Offer 82.5, Environmental Sustainability Web Portal. Together, the multi-prong communication approach will offer synergistic opportunities and benefits.

Linkage to RFR Purchasing Strategies

Package: 82 - Sustainability Service Area SSA

Offer: 82.4 - KFCG ENHANCEMENT: Sustainable Fort Collins TV Series

This offer links to the following Environmental Health Purchasing Strategies:

#1 - Having a Sustain Fort Collins TV Series demonstrates leadership. Development of the TV Series will foster increased dialogue and collaboration across City departments. And most importantly, the TV Series will be designed to provide education and engagement opportunities for citizens. It will provide a critical pathway that supports an active and engaged community in areas of the sustainability. The TV will strive to provide the "ultimate" customer experience in municipal TV series by providing strong, relevant, and innovative content, visuals, programming to inform, educate and motive citizens to action.

#s 2, 3, 4, 5, 7, and 8 because the TV Series will raise awareness about City environmental programs & foster participation in those programs.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The following performance metrics are for delivery of new program services & may change based on customer feedback during the 1st year:

- By the end of 1st year:
 - Deliver 8 videos and 12 ½ hour TV shows
 - Implement community feedback blog for TV series & videos

Performance measures for the outcomes of this offer include:

- Develop customer satisfaction survey
- Develop measurement indicators to track progress on community Sustainability challenges
- # hits TV series/videos
- Achieve a 24-hour response rate to TV viewer input
- Achieve an overall satisfaction TV viewer rating through customer satisfactions survey
- Collect data on estimates of environmental impacts from Sustainability challenges (i.e., kWh, therms, gallons of fuel reduced)

Package: 82 - Sustainability Service Area SSA

Offer: 82.4 - KFCG ENHANCEMENT: Sustainable Fort Collins TV Series

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

The original offer has been split into three offers including the Community Relations Manager (offer 82.2), the Municipal TV Series (offer 82.4), and the Sustainable Web Portal (offer 82.5).

Offers 82.4 and 82.5 are now requested with KFCG funding.

Business Unit: 505201 - Office of Sustainability-KFCG

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$80,000	\$50,000
550000 - Supplies	\$3,000	\$2,000
	\$83,000	\$52,000

Funding Sources

	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$83,000	\$52,000
		\$83,000	\$52,000

Package: 82 - Sustainability Service Area SSA**Offer: 82.5 - KFCG ENHANCEMENT: Environmental Sustainability Web Portal and Green Purchasing Website**

Pkg.Offer: 82.5
Offer Owner: WBricher
Original Pkg.Offer: 82.12

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer seeks to fund a comprehensive Environmental Sustainability Web Portal designed to act as a one-stop-shop for the City's environmental sustainability initiatives. The objective is to ensure citizen access to a web portal that provides easy and intuitive navigation, rich and relevant content that includes "calls to action," and appropriate functionality, and is frequently updated. The Environmental Sustainability Web portal will enable the public to easily find and learn about the municipality's environmental activities, programs, and initiatives. It will engage with Website viewers to obtain feedback on programming, answer and post questions, and exchange suggestions. The Web portal will significantly increase the ability to reach and engage citizens in the wide range of City environmental program offerings.

This offer will also fund the development of an internal Green Purchasing Website for City employees. Website improvements were recommended for Fort Collins by the Green Purchasing Institute. The Website will provide easy access to sustainable procurement policy, standard model specifications and other solicitation documents, case studies, current sustainable procurement action plan, progress reports, environmental and cost calculators, educational presentation, lists of approved vendors and products and other tools. General sustainable procurement information will be available to the public and businesses through the Web portal.

Package: 82 - Sustainability Service Area SSA

Offer: 82.5 - KFCG ENHANCEMENT: Environmental Sustainability Web Portal and Green Purchasing Website

Offer Description

This offer seeks to develop a new Environmental Sustainability Web Portal that is inclusive of and showcases the environmental initiatives of all City departments. The comprehensive Environmental Sustainability Web Portal will offer citizens easy access to relevant & updated content that is visually-appealing, inspiring, engaging, and informed in a user-friendly format. It will also contain a multi-purpose blog that will serve as a feedback & engagement mechanism.

To date the City has initiated a sustainability web site, but it is not well integrated with other City web sites such as Fort Collins Conserves, Green Building, & Green. Navigation is inconsistent & the content is not updated regularly. Creation of an Environmental Sustainability Web Portal will offer one-stop-shop for the first of the three legs of the Triple Bottom Line, and enable the public to easily find and learn about the municipality's environmental activities, programs, and initiatives.

The offer also includes development of a process to keep the portal information fresh while still allowing each department to maintain its own web pages. Web content will be managed in a strategic, coordinated and timely fashion and will be engaging for the public. This offer requests some additional hourly staffing support due to the level of coordination, planning, implementation and evaluation that will be required of existing staff to coordinate a highly effective web site platform.

Community-based social marketing is one of the most powerful approaches to fostering environmental & health-related behavior changes and is used successfully in thousands of programs globally. The Web portal will significantly increase the ability to reach and engage citizens in the wide range of City environmental program offerings.

The Environmental Sustainability Web Portal will provide:

- An engaging, easy-to-navigate approach to finding information about City's Environmental Sustainability initiatives.
- 5 free webinars on timely topics
- A blog that hosts sustainability discussions and acts as a feedback tool for citizen comments about the portal or suggested TV series topics
- Community challenges (energy, climate, air quality, solid waste, transportation, social sustainability) to further engage the community based on established community sustainability goals
- Video-on-Demand of monthly studio shows & videos from related TV series offer

This offer will also fund the development of an internal Green Purchasing Web site for City employees. Web site improvements were recommended as a best practice for the City by the Green Purchasing Institute. "Municipalities that are considered leaders in sustainable procurement also develop and maintain an up-to-date sustainable procurement website for employees and potential contractors to use." This website will provide easy access to the City's sustainable procurement policy, standard model specifications and other solicitation documents, case studies, current sustainable procurement action plan, progress reports, environmental and cost calculators, educational presentations ,

Package: 82 - Sustainability Service Area SSA

Offer: 82.5 - KFCG ENHANCEMENT: Environmental Sustainability Web Portal and Green Purchasing Website

lists of approved vendors and products & other tools. The Web site will be designed to aid in tracking progress on municipal sustainable procurement goals. A dedicated staff position to support the City's green purchasing efforts is sought in Offer #85.1, along with resources to track and report progress on municipal procurement goals. General sustainable procurement information will be available to the public and businesses through the public Web portal.

Linkage to RFR Purchasing Strategies

This offer links to the following Environmental Health Purchasing Strategies:

#1 - Having a high quality Web portal for green City activities and programs demonstrates leadership. Development of the Web portal and on-going data mining will foster increased dialogue and collaboration across City departments. The Web portal will provide a critical pathway to support an active and engaged community in areas of the environment. The Web portal will provide clear, easy to navigate, fresh material to inform, contact information, & answers to questions that inspire citizens to action. It will seek and respond to user feedback in a timely manner.

#s 2, 3, 4, 5, 7, and 8 because the Web portal will raise awareness about City environmental programs & foster participation in those programs.

The municipal Green Purchasing Web site links to Purchasing Strategy #1:

- Supports City Council plans and policies relative to the environment.

In the 2011 budget the Council allocated funding for a Green Purchasing Study. This offer takes the results of the study into implementation.

- Addresses multiple outcomes (High Performing Government)
 - Implements Best Management Practices and reduce life cycle cost and negative environmental impacts.
- Considers life cycle of all products from manufacturer, use to disposal.

#7:- Promotes responsible procurement, product stewardship and environmental design.

Personnel Changes

Provides hourly intern support

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 82 - Sustainability Service Area SSA

Offer: 82.5 - KFCG ENHANCEMENT: Environmental Sustainability Web Portal and Green Purchasing Website

Performance Measures

The following performance metrics are for the Environmental Sustainability Web Portal and may change based on customer feedback during the 1st year:

- By the end of 1st year:
 - Deliver 5 webinars
 - Implement community feedback blog for web portal

Performance measures for the outcomes of this offer include:

- Develop customer satisfaction survey
- Develop web portal functionality to issue and track progress on community challenges
- # hits /website portal
- Achieve a 24-hour response rate to web portal user input
- Achieve an overall satisfaction web portal user rating through customer satisfactions survey
- # free webinars presented
- # participants in free webinars
- Collect data on estimates of environmental impacts from Sustainability challenges (e.g., kWh, therms, gallons of fuel reduced)

The internal green purchasing web site will support progress on the following Performance Measure; % of Sustainable Purchases made above the baseline.

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

The original offer has been split into three offers including the Community Relations Manager (offer 82.2), the Municipal TV Series (offer 82.4), and the Sustainable Web Portal (offer 82.5).

Offers 82.4 and 82.5 are now requested with KFCG funding.

The BLT requested that the internal Green Purchasing web site be added to this offer.

Package: 82 - Sustainability Service Area SSA

Offer: 82.5 - KFCG ENHANCEMENT: Environmental Sustainability Web Portal and Green Purchasing Website

Business Unit: 505201 - Office of Sustainability-KFCG

Staffing

Expenses	2013	2014
510000 - Personnel Services	\$10,117	\$0
520000 - Purchased Prof & Tech Services	\$50,000	\$20,000
530000 - Purchased Property Services	\$20,000	\$0
550000 - Supplies	\$2,000	\$0
	\$82,117	\$20,000

Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$82,117	\$20,000
		\$82,117	\$20,000

Package: 85 - Green Purchasing

Package ID: 85

Results Area: Environmental Health

Package Owner: JONeill

Lead Department: Purchasing & Risk Mana

Package Description

Package to hold Green Purchasing Offer.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
85.1	KFCG ENHANCEMENT: Green Purchasing	KFCG	25.8		Amended	\$88,028	\$83,820

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
506061 - Green Purchasing-KFCG	254	Financial Services	Purchasing & Risk Management

Package: 85 - Green Purchasing**Offer: 85.1 - KFCG ENHANCEMENT: Green Purchasing**

Pkg.Offer: 85.1
Offer Owner: JONeill
Original Pkg.Offer: 85.3

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer funds the implementation of the Green Purchasing report. This offer contains two main provisions: an additional FTE dedicated to the program and funding for consulting for reporting improvement. As noted in the report, best-in-class green purchasing programs have staff dedicated for research, training, education and working with individual departments and buyers to 'green' specifications. Website development is included in Offer 82.5.

Package: 85 - Green Purchasing

Offer: 85.1 - KFCG ENHANCEMENT: Green Purchasing

Offer Description

Add a senior buyer/environmental planner as a dedicated resource for the Green Purchasing program. Green Purchasing study stated that successful sustainable procurement programs commonly have dedicated staff resource to develop and implement the jurisdiction's sustainable procurement program. This person would be a central point-of-contact for the program and for other staff in the procurement department and the sustainability program. This person would be responsible for outreach.

Web site improvements were recommended by the Green Purchasing report. "Municipalities that are considered leaders in sustainable procurement also develop and maintain an up-to-date sustainable procurement website for employees and potential contractors to use." This website would provide easy access to our sustainable procurement policy, standards model specification and other solicitation documents, case studies, current sustainable procurement action plan, progress reports, environmental and cost calculators, educational presentation , lists of approved vendors and products and other tool. Website development is included in offer 82.5.

Tracking and reporting of progress in meeting our sustainable purchasing goals was also listed as a deficiency. Consulting dollars are needed to develop reporting mechanisms for the dollar amounts of sustainable goods and services procured.

Purchasing recently established a sustainable purchasing strategic plan. Implementation of the training, web, outreach and more in-depth research will be severely limited if this offer is not approved. Reporting is another area where the City does not currently have an effective method to collect all the sustainable purchasing activities which are happening in the City. This position would also work to develop an effective baseline and on-going reporting.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1:

- Supports City Council plans and policies relative to the environment.

In the 2011 budget the Council allocated funding for a Green Purchasing Study. This offer takes the results of the study into implementation.

- Addresses multiple outcomes this is also related to High Performing Government.
 - Implement Best Management Practices and reduce life cycle cost and negative environmental impacts.
- Sustainable purchasing considers the life cycle of all products from manufacturer, use to disposal.

This position, training offered and enhanced web site will enable additional resources to ensure more items which are purchased are have a through look at the triple bottom line of environment, economic and social aspects. For example if how is a product produced, what raw material are consumed, what waste is produced, what type of social impacts from the labor pool used. This can be carried all the way thru use and ultimate disposal of the product.

Package: 85 - Green Purchasing**Offer: 85.1 - KFCG ENHANCEMENT: Green Purchasing**

Links to Purchasing Strategy #7:

- Promote responsible procurement, product stewardship and environmental design.
- This position will work with departments in training, research and knowledge transfer to promote the purchase of more sustainable products.

Personnel Changes

Add an FTE for a Senior Buyer/Environmental Planner.

Explanation for Account 519999 (Other Personnel Costs)

Reduce cost of FTE for proposed hiring by the end of the first quarter.

Performance Measures

% of Sustainable Purchases made above the baseline.

Differences to Prior Budget Cycle (if applicable)**Summary of Changes Made as a Result of Results Team/BLT Review**

Reduced expenses in 2013 by \$50,000. Website consulting included in 82.5.

Package: 85 - Green Purchasing

Offer: 85.1 - KFCG ENHANCEMENT: Green Purchasing

Business Unit: 506061 - Green Purchasing-KFCG

Staffing		2013	2014
98202-004	SR BUYER	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$60,928	\$82,920
520000 - Purchased Prof & Tech Services		\$25,000	\$0
540000 - Other Purchased Services		\$900	\$900
550000 - Supplies		\$1,200	\$0
		\$88,028	\$83,820
Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$88,028	\$83,820
		\$88,028	\$83,820

Package: 98 - Utilities - Service Center Capital Project

Package ID: **98**Results Area: Environmental HealthPackage Owner: ESwitzerLead Department: L&P Operations Service

Package Description

This package funds an expansion of the Utilities Service Center.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
98.1	ENHANCEMENT: Utilities Service Center Building Addition	Enhancement			Amended	\$3,700,000	\$0
98.2	ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements	Enhancement			Amended	\$3,580,000	\$0
98.3	ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant	Enhancement			Amended	\$1,200,000	\$0
98.4	ENHANCEMENT: Utilities Service Center Remodel	Enhancement			Amended	\$0	\$900,000
98.5	ENHANCEMENT: Utilities Vehicle Storage & Wash Bay	Enhancement			Amended	\$1,681,999	\$0

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5010020000 - Service Center - L&P Parent	501	Utility Services	L&P Operations Service Unit
5020440000 - Service Center Improvements	502	Utility Services	Ut Water Systems Engr Div
5030440000 - Service Center Improvements	503	Utility Services	Ut Water Systems Engr Div
5040452710 - Utility Service Center Phase 2	504	Utility Services	Ut Water Systems Engr Div

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.1 - ENHANCEMENT: Utilities Service Center Building Addition**

Pkg.Offer: 98.1
Offer Owner: SCatanach
Original Pkg.Offer: 98.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This offer is to replace the current Light and Power crew building (Building C) with a new, energy-efficient building addition to the Utilities Service Center (USC). The new building addition would help eliminate communication and maintenance issues, which arise from being separate from the existing building. This would also free up space for other departments in the USC, which has become very space constrained. Common spaces, such as break rooms, conference rooms and a library, as well as portions of the warehouse have been converted to office space. There are very few remaining options to create more office space. The last building addition was in 1992, before the merger of Light and Power with the water utilities. Since then USC staff has increased by 47%.

The USC is over-crowded and missing essential amenities (e.g., Building C has no women's restrooms). Improvements have been discussed for 20+ years. In 2008, \$4.5M was approved and encumbered for capital projects. While several minor projects have been completed, this offer seeks an additional \$2.5M in funding to meet building space needs through 2025. This offer is a component of a package referencing additional offers (98.2, 98.3, 98.4, and 157.1).

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.1 - ENHANCEMENT: Utilities Service Center Building Addition

Offer Description

A focus on sustainability for the 21st Century is in the forefront of Utilities core services. Therefore the intent of this offer is to deliver a level of service our customers expect and do it in an environmentally and socially responsible way while making the best economic choices for the long term. The BFO offers (98.1, 98.2, 98.3, 98.4 and 157.1 – Safe Community) are designed as an integrated approach to ensure optimization of workflows, improved environmental and energy conservation as well as a synergistic philosophy to employee collaboration.

The Utility Service Center, specifically Building C, crew ready room and training room is over-crowded and missing essential amenities. The new building addition will provide the following (which are non-existing or not functional today):

- Women's rest room
- His and hers locker rooms with shower area
- Improvements on essential work flows (e.g. J.D. Edwards, Talent Rewards, email)
- Lockers that are large enough to hold all necessary work equipment
- Crew office and staging area in the same building
- Access to computers for staying up to date on city news and highlights
- Provide close working conditions with all other areas of the Utility such as (e.g. engineering, finance)
- Will place crews in same building as management
- New updated break room with necessary amenities (current break room is 40+ years old)

High performing building addition:

- Integration with proposed upgraded efficient HVAC systems for the existing building
- Updated layout for high performance of personnel and space
- Green building materials
- Possible partnership with neighboring City Facilities and businesses
- Integration with the existing building work flows and functions
- Use of daylighting to reduce electric lighting needs
- High-performance building envelope system
- Advanced building controls for energy conservation
- The addition will be seeking LEED Gold Certification

Linkage to RFR Purchasing Strategies

Links to Environmental Health Indicator 6: The design team has set an aggressive energy goal for the addition of 20 kBtu/square foot/year.

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.1 - ENHANCEMENT: Utilities Service Center Building Addition

Integrating this addition with the USC Remodel (Offer 98.4) of spaces opened up from the addition and Energy Efficiency Improvements (Offer 98.2) the entire USC with the addition would use 40% less energy than it currently does without the addition.

Links to Environmental Health Indicator 7: Energy and water efficient features of the addition will be used for public education and improve public perception of the quality of the environment.

Links to Environmental Health Purchasing Strategy 1: As described in Indicator 7 above, the addition along with the integration with the existing building will provide great educational opportunities.

Links to Environmental Health Purchasing Strategy 3: State of the art water conservation features will be incorporated into the addition.

Links to Environmental Health Purchasing Strategy 4: Careful attention will be given to the design and construction to provide very good indoor air quality.

Links to Environmental Health Purchasing Strategy 5: The low energy and water use of the addition (and integration with the rest of the building) will contribute to a reduction in greenhouse gasses relative to construction of a conventional building.

Links to Environmental Health Purchasing Strategy 7: Careful attention will be given to reduction and recycling of construction waste. This will be inherent in the process of achieving a LEED Gold rating (at minimum) for the building.

Links to Environmental Health Purchasing Strategy 8: The building will be very energy efficient and will be designed to mitigate peak electric demand. It will also be provisioned for the addition of renewable energy, such as photovoltaics.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 98 - Utilities - Service Center Capital Project

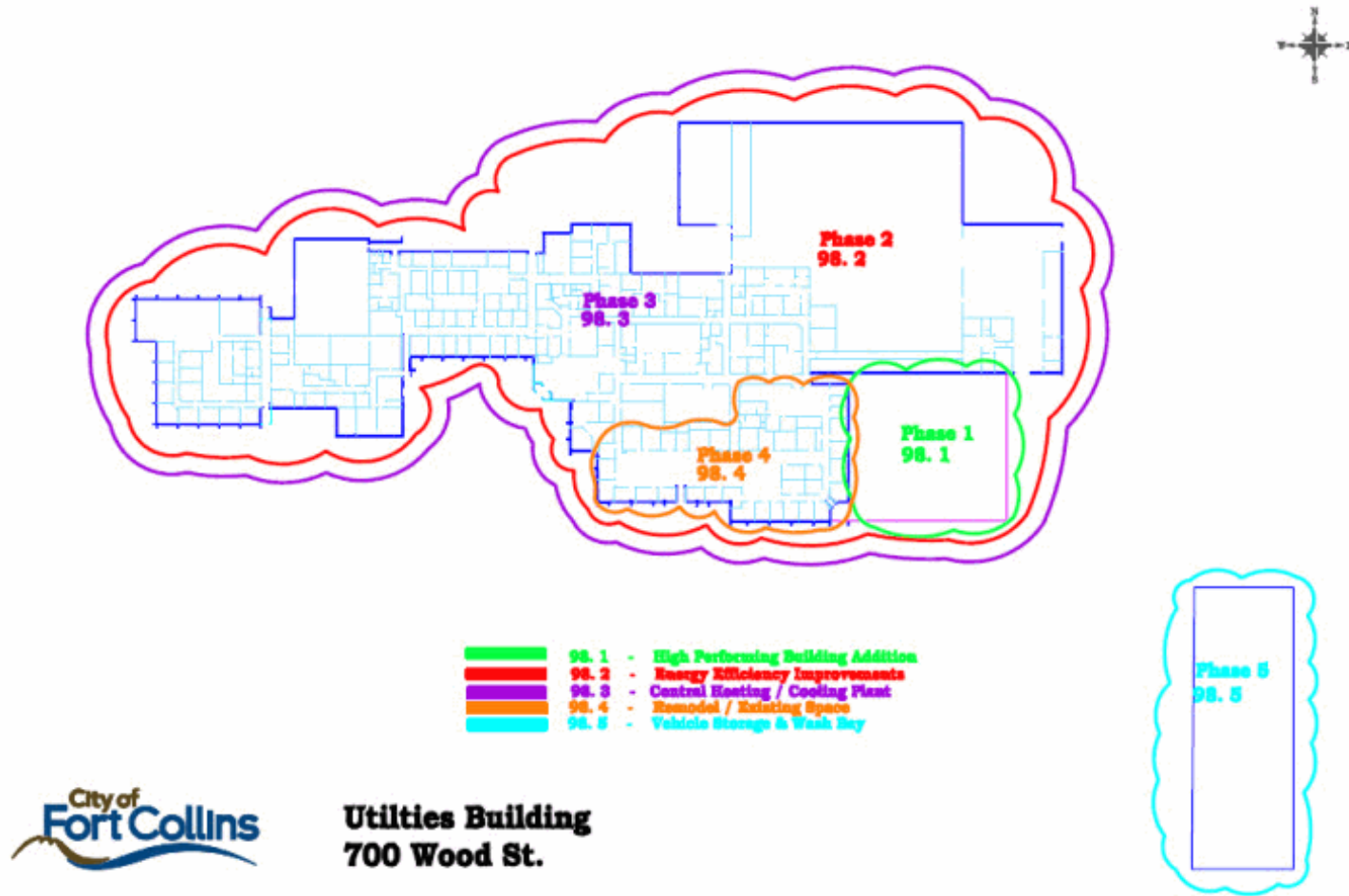
Offer: 98.1 - ENHANCEMENT: Utilities Service Center Building Addition

Performance Measures

- Goal of meeting LEED Gold rating
 - o Sustainable Sites
 - Alternative transportation
 - Stormwater control
 - Heat island effect reduction
 - Light pollution reduction
 - o Water Efficiency
 - Water efficient landscaping
 - Water use reduction
 - o Energy and Atmosphere
 - Optimize Energy Performance (goal of 20 kBtu/SF/year)
 - Renewable energy
 - Commissioning
 - Measurement and Verification
 - o Materials and Resources
 - Construction waste management
 - Recycle content
 - Certified wood
 - o Indoor Environmental Quality
 - Outdoor air delivery monitoring
 - Construction indoor air quality management plan
 - Low-emitting materials
 - Indoor chemical and pollutant source control
 - Thermal comfort design and verification
 - Daylight and views
- Increase in staff of 47% since 1992 has created a crowded and inefficient work spaces. The remodel will improve these conditions
- Conference rooms will provide needed meeting space
- Decrease in slips, trips and falls as many happen between building C and main building.

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.1 - ENHANCEMENT: Utilities Service Center Building Addition



Differences to Prior Budget Cycle (if applicable)

Not applicable

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.1 - ENHANCEMENT: Utilities Service Center Building Addition

Summary of Changes Made as a Result of Results Team/BLT Review

Some changes have occurred since Bid Items 98.1 (Utilities – Service Center High Building Addition), 98.2 (Utilities – Energy Efficiency Improvements) and 98.3 (Utilities – Central Heating/Cooling Plant) were submitted in the first round.

Regarding Offer 98.1, the design process for the USC addition has continued to evolve. A design charrette was held, during which several design modifications were suggested that would improve energy efficiency and building functionality by changing the building shape to allow more daylight penetration. This would require some modifications to the existing warehouse. A professional cost estimator performed more detailed pricing from that done for Round 1. The result was an increase from the original estimate.

Regarding the update to 98.2 and 98.3 offers from Round 1; a retro-commissioning company was hired to evaluate, recommend modifications and bring the current HVAC system into design operating conditions. However, as the company got into the process, they stated it didn't make sense to continue the commissioning process and said, "although the equipment has been maintained properly over the past 20 to 25 years, it has reached the end of its useful life and needs to be replaced". This includes most roof-top air handlers, boilers, distribution equipment, the building automation system (BAS). The BAS is an older pneumatic system and should be replaced with a modern direct digital control system to optimize energy savings. There are also issues with accumulated dust and other contaminants in the HVAC system. Thus, the baseline system has moved from repairing existing systems to replacing existing systems as well as cleaning and insulating the existing ductwork.

The project team has conducted several workshops and held energy modeling meetings to discuss prospective systems to determine the most promising options. Pricing on these systems was done by a professional cost estimator. These improved cost estimates are what has been used to modify the Round 1 offers. The following eight options are listed below with the accompanying round of elimination or recommendation to carry forward in the teams pursuit for the best option overall. All options are within +/- 10% capital costs, energy advantages and total cost of ownership (TOC) with the exception of option 7 having the highest TOC and mechanical upgrades to the existing building.

1. Demo and upgrade existing systems with a combination of replacing equipment and reuse of duct. – warrants further investigation.
2. New 4 pipe system – eliminated; this had the highest 20-year life cycle cost
3. New Indirect/Direct evaporative cooling; warrants further investigation.
4. New Geothermal Exchange w/4 pipe system - warrants further investigation.
5. New Geothermal exchange water to air - warrants further investigation (Team is most likely to weigh the merits of this option in more detail).
6. New VRF using new ductwork – warrants further investigation (Team is most likely to weigh the merits of this option in more detail).
7. New geothermal exchange AHU rooftop; most likely eliminated as structural and equipment costs are too high.

Package: 98 - Utilities - Service Center Capital Project
Offer: 98.1 - ENHANCEMENT: Utilities Service Center Building Addition

8. Demo and upgrade existing system using indirect free cooling – eliminated; minimal energy savings compared to other options

A GeoThermal study is underway by a consultant with early results showing that this could be a viable option. Discussions with the land owner have been promising. Should this be an option, using the lake instead of the wellfield would represent a substantial cost savings.

Business Unit: 5010020000 - Service Center - L&P Parent
Staffing

Expenses
2013
2014

570000 - Other

\$3,700,000

\$0

\$3,700,000
\$0
Funding Sources
Type
2013
2014

501-Bond Issue

One-Time Restricted

\$3,700,000

\$0

\$3,700,000
\$0

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements**

Pkg.Offer: 98.2
Offer Owner: SCatanach
Original Pkg.Offer: 98.3

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

A major overhaul of the Heating Ventilating and Air Conditioning (HVAC) system and an electric lighting controls enhancement is being proposed for the Utilities Service Center (USC). This will replace equipment that is beyond its useful life and substantially reduce building energy use and maintenance costs, as well as improve comfort and indoor environmental quality. This offer is integrated with other offers (98.1, 98.3 and 98.4). Note that Offer 98.3 is dependent on this offer.

Much of the HVAC equipment at the USC has reached the end of its useful life and needs to be replaced for maintenance concerns. This offer is an integrated approach to realize substantial energy savings compared to a like-for-like replacement. Daylighting and occupancy controls for lighting is also proposed.

The Utilities Expansion Design Team has set an energy savings goal of 20% reduction in electricity and 50% reduction in natural gas for the existing building. By meeting this goal, the building, with the new addition (Offer 98.1), would use 50% less energy than the existing building today.

Projected energy and maintenance savings are \$44,000 per year, for an 8.6-year simple payback at today's energy costs. The portion of this offer for required maintenance (e.g., replacing aging equipment, repairing failing controls) is not included in the payback calculation.

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements

Offer Description

A focus on sustainability for the 21st Century is in the forefront of Utilities core services. The intent of this offer is to deliver a high level of customer service and do it in an environmentally and socially responsible way while making the best economic choices for the long term. The BFO offers (98.1, 98.2, 98.3, 98.4 and 157.1) are designed as an integrated approach to ensure optimization of workflows, improved environmental and energy conservation as well as a synergistic philosophy to employee collaboration.

The USC has the highest energy use of any City office building at approximately 115 kBtu/square foot/year (see chart below). For comparison, buildings such as 117 N. Mason, 215 N. Mason, and 281 N. College use approximately 40-60 kBtu/sf/year. The USC is comprised of two original buildings (1966) that have been connected and expanded with seven additions and altered by numerous remodels. This has left opportunities for better HVAC system integration. Also, about 16 large pieces of HVAC equipment are at or beyond their Economic Life Expectancy.

The Utilities Expansion Design Team has set an energy savings goal of 20% reduction in electricity and 50% reduction in natural gas for the existing building. By meeting this goal, the building, with the new addition (Offer 98.1), would use 50% less energy than the existing building today.

A 2012 building envelope and HVAC retro-commissioning study identified opportunities for making the building more air tight and to improve HVAC controls, consolidate systems, and install high performance equipment.

The key elements of the HVAC overhaul are:

- Replace aging roof-top equipment with more efficient equipment
- Replace pneumatic control systems with digital controls
- Optimize control system programs
- Install variable speed drives in large air handlers
- Repair or replace poorly functioning variable air volume boxes
- Consolidate and replace aging boiler systems
- Consolidate HVAC systems in areas where multiple systems compete
- Test and balance airflows
- Integrate with a centralized cooling plant – See Offer 98.3

The lighting upgrade includes:

- Control electric lighting with daylight sensors in daylit areas
- Control 24-hour emergency lighting with occupancy sensors
- Occupancy sensor control of lighting in conference rooms and common areas

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements

This offer also provides the opportunity to create an integrated HVAC solution through alignment with the proposed Light & Power addition (Offer 98.1) by sharing a common system.

The approximate cost to replace existing HVAC equipment that is beyond its economic life expectancy and to repair failing control systems is approximately \$800,000. This cost represents required maintenance just to keep systems operating and maintaining minimum efficiency. The incremental cost to integrate systems and install more energy efficient equipment is approximately \$100,000. Electrical work related to the HVAC upgrade and lighting control upgrades has been budgeted at \$280,000. Therefore the net cost to improve energy efficiency (non-maintenance related) is \$380,000. Meeting the energy goals above would save approximately \$39,000/year in energy costs. Conservatively, there would be another \$5,000/year in maintenance savings for a total savings of \$44,000/year for an 8.6 year simple payback at today's energy costs.

Linkage to RFR Purchasing Strategies

Links to Environmental Health Indicator 6: This offer makes a substantial contribution to community energy (electricity and natural gas) reduction goals.

Links to Environmental Health Indicator 7: With communication about the level of effort and results of this project, awareness of the City's conservation efforts will be raised.

Links to Environmental Health Purchasing Strategies 1: Through customer outreach and Utilities Energy Services involvement, this project will be used in communicating to customers the deep savings that are available through an integrated approach to building retrofits (vs. like-for-like equipment replacement). The Energy Services Team is responsible to our City's commercial accounts in educating sustainability practices yet the USC facility used the most energy for City office buildings. This will allow Energy Services to work with customers knowing that they practice what they preach.

Links to Environmental Health Purchasing Strategy 4: A large component of the HVAC improvements will focus on improving indoor air quality through proper filtration and delivery of adequate outside air. There may currently be some areas with inadequate outside air delivery.

Links to Environmental Health Purchasing Strategy 5: Through a substantial reduction in energy use, greenhouse gas emissions will also be reduced. The project will promote green building practices.

Links to Environmental Health Purchasing Strategy 8: The integrated approach to this offer will increase energy efficiency for this facility. It will reduce peak demand and contribute to a reduction in commercial energy use.

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements****Personnel Changes**

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

The attached chart shows the energy intensity per square foot for representative City office buildings. For comparison, Police Services is a 24-hour facility with a dispatch center and Traffic Operations has high electricity use due to process loads.

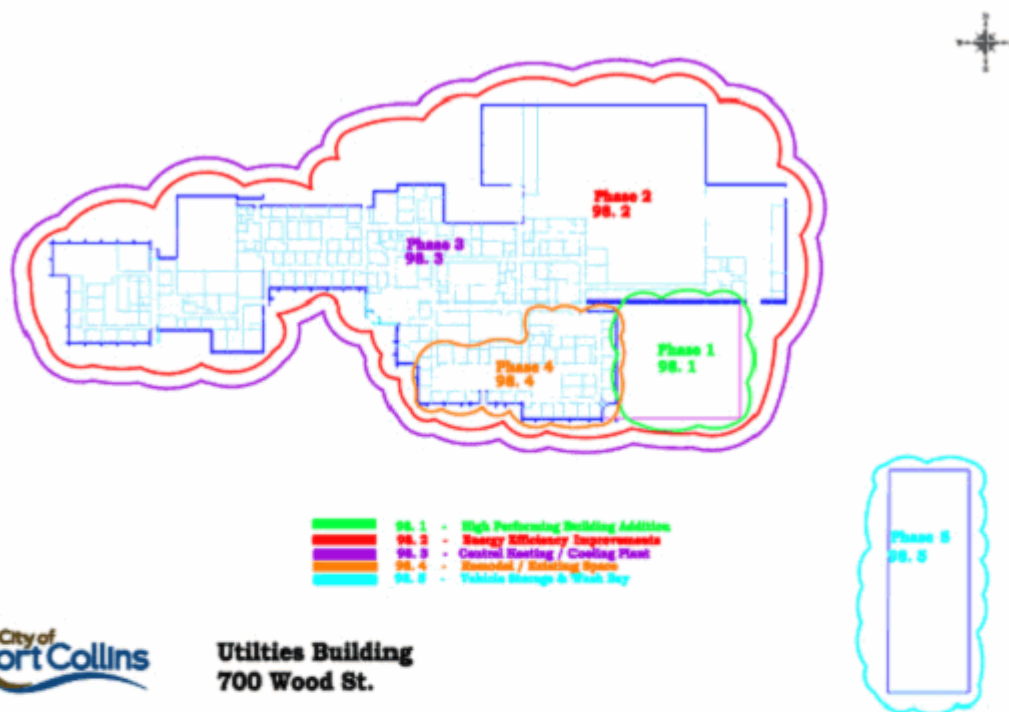
This offer would help meeting the energy goals described above and would put the USC on par with buildings such as 117 N. Mason, 215 N. Mason and 281 N. College (see attached chart).

Projected energy and maintenance savings are \$44,000/year, for an 8.6 year simple payback at today's energy costs. The portion of this offer for required maintenance (e.g., replacing aging equipment, repairing failing controls) is not included in the payback calculation.

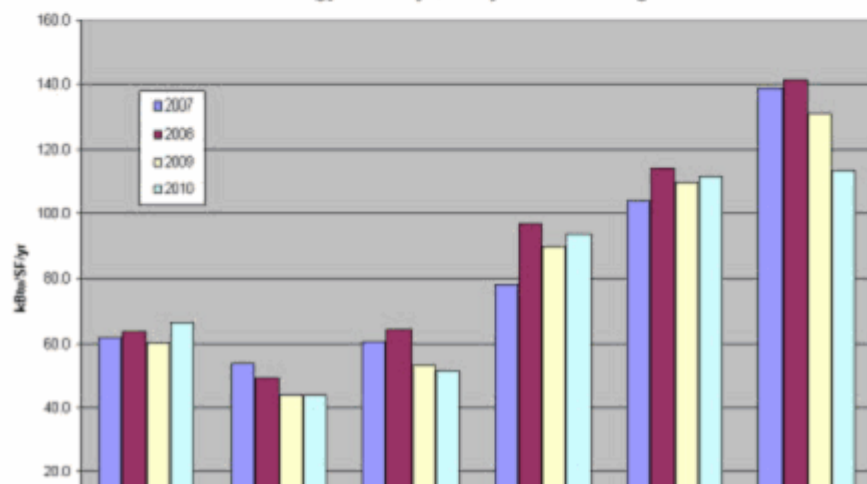
This offer would provide additional maintenance savings by eliminating the need to maintain equipment that has exceeded its Economic Life Expectancy. There will also be less tangible benefits such as improved indoor air quality and improved occupant comfort.

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements



Energy Intensity for City Office Buildings



Package: 98 - Utilities - Service Center Capital Project

Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements



Differences to Prior Budget Cycle (if applicable)

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified that the purchasing strategies are from Environmental Health Request for Results.

Some changes have occurred since Bid Items 98.1 (Utilities – Service Center High Building Addition), 98.2 (Utilities – Energy Efficiency Improvements) and 98.3 (Utilities – Central Heating/Cooling Plant) were submitted in the first round.

Regarding Offer 98.1, the design process for the USC addition has continued to evolve. A design charrette was held, during which several design modifications were suggested that would improve energy efficiency and building functionality by changing the building shape to allow more daylight penetration. This would require some modifications to the existing warehouse. A professional cost estimator performed more detailed pricing from that done for Round 1. The result was an increase from the original estimate.

Regarding the update to 98.2 and 98.3 offers from Round 1; a retro-commissioning company was hired to evaluate, recommend modifications and bring the current HVAC system into design operating conditions. However, as the company got into the process, they stated it didn't make sense to continue the commissioning process and said, "although the equipment has been maintained properly over the past 20 to 25 years, it has reached the end of it's useful life and needs to be replaced". This includes most roof-top air handlers, boilers, distribution equipment, the building automation system (BAS). The BAS is an older pneumatic system and should be replaced with a modern direct digital control system to optimize energy savings. There are also issues with accumulated dust and other contaminants in the HVAC system. Thus, the baseline system has moved from repairing existing systems to replacing existing systems as well as cleaning and insulating the existing ductwork.

The project team has conducted several workshops and held energy modeling meetings to discuss prospective systems to determine the most promising options. Pricing on these systems was done by a professional cost estimator. These improved cost estimates are what has been used to modify the Round 1 offers. The following eight options are listed below with the accompanying round of elimination or recommendation to carry forward in the teams pursuit for the best option overall. All options are within +/- 10% capital costs, energy advantages and total cost of ownership (TOC) with the exception of option 7 having the highest TOC and mechanical upgrades to the existing building

1. Demo and upgrade existing systems with a combination of replacing equipment and reuse of duct. – warrants further investigation.
2. New 4 pipe system – eliminated; this had the highest 20-year life cycle cost
3. New Indirect/Direct evaporative cooling; warrants further investigation.
4. New Geothermal Exchange w/4 pipe system - warrants further investigation.
5. New Geothermal exchange water to air - warrants further investigation (Team is most likely to weigh the merits of this option in more detail).
6. New VRF using new ductwork – warrants further investigation (Team is most likely to weigh the merits of this option in more detail).

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements

7. New geothermal exchange AHU rooftop; most likely eliminated as structural and equipment costs are too high.
8. Demo and upgrade existing system using indirect free cooling – eliminated; minimal energy savings compared to other options

A GeoThermal study is underway by a consultant with early results showing that this could be a viable option. Discussions with the land owner have been promising. Should this be an option, using the lake instead of the wellfield would represent a substantial cost savings.

Business Unit: 5010020000 - Service Center - L&P Parent

Staffing

Expenses	2013	2014
570000 - Other	\$1,776,038	\$0
	\$1,776,038	\$0

Funding Sources	Type	2013	2014
501-Bond Issue	One-Time Restricted	\$1,776,038	\$0
		\$1,776,038	\$0

Business Unit: 5020440000 - Service Center Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$853,830	\$0
	\$853,830	\$0

Funding Sources	Type	2013	2014
502-Reserves	Reserve	\$853,830	\$0
		\$853,830	\$0

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.2 - ENHANCEMENT: Utilities Service Center Energy Efficiency Improvements

Business Unit: 5030440000 - Service Center Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$436,760	\$0
	\$436,760	\$0

Funding Sources	Type	2013	2014
503-Reserves	Reserve	\$436,760	\$0
		\$436,760	\$0

Business Unit: 5040452710 - Utility Service Center Phase 2

Staffing

Expenses	2013	2014
570000 - Other	\$513,372	\$0
	\$513,372	\$0

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$513,372	\$0
		\$513,372	\$0

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant**

Pkg.Offer: 98.3
Offer Owner: SCatanach
Original Pkg.Offer: 98.4

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This offer provides funding for the Utilities Service Center (USC) to build a centralized cooling plant (e.g., central chiller, ice storage or geothermal) in support of Offer 98.2. This supports the USC energy goals of a 20% reduction in electricity use and a 50% reduction in natural gas. The completed building envelope study and HVAC retro-commissioning study will provide insight into the feasibility of using an alternative energy source to natural gas.

This offer will evaluate multiple central heating/cooling plant technologies. Initial evaluation indicates that geothermal heat pump (GHP) is a preferred option, however this will be studied in detail against other options.

Two GHP options are being evaluated: using an adjacent lake property or installing a GHP system via vertical boring on existing Utility-owned property. Each option is unique and will require further investigation to determine the best approach.

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant

Offer Description

A focus on sustainability for the 21st Century is in the forefront of Utilities core services. Therefore the intent of this offer is to deliver a level of service our customers expect and do it in an environmentally and socially responsible way while making the best economic choices for the long term. The BFO offers (98.1, 98.2, 98.3, 98.4 and 157.1 – Safe Community) are designed as an integrated approach to ensure optimization of workflows, improved environmental and energy conservation as well as a synergistic philosophy to employee collaboration.

A geothermal or "ground-source" heat pump is an electrically powered device that uses the natural heat storage ability of the earth and/or the earth's groundwater to heat and cool a facility. At the American Public Power Association (APPA) 2012 Technical Conference, CO2 reduction metrics as well as advantages to our customer key accounts through GHP technologies.

The USC has the highest energy use of any City office building at approximately 115 kBtu/square foot/year (see chart below). For comparison, buildings such as 117 N. Mason, 215 N. Mason, and 281 N. College use approximately 40-60 kBtu/sf/year. The USC is comprised of two original buildings (1966) that have been connected and expanded with seven additions and altered by numerous remodels. In the process of creating these additions and remodels, the HVAC systems were not always integrated well. There is opportunity for USC building to deliver upon its energy goals of a 20% reduction in electricity use and a 50% reduction in natural gas.

A centralized geothermal system has the potential to eliminate 14 existing boilers and seven furnaces and associated maintenance overhead. Much of the current HVAC equipment has reached its end of life and requires replacement; consequently, in considering a geothermal system, the existing equipment would not need to be replaced thereby providing an offset of capital costs. Additional key benefits:

- High energy efficiency
- Highly flexible system solution as modular design
- Extremely low running/maintenance costs
- Efficiency of system can be guaranteed all year round as underground is constant compared to air cooled systems that have variable ambient temperatures
- Clean air-no fossil fuels burnt, no fumes and no flue
- No building structural requirements (or structural costs) to support geothermal systems as all installed below ground and no requirement for large internal plant spaces or roof plant areas
- System has no visible, or noise impact as installed below ground therefore no line of sight or acoustic screens and planning becomes simplified
- 50 years lifecycle

Linkage to RFR Purchasing Strategies

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant**

Links to Environmental Health Indicator 3: This reduces local emissions by eliminating use of natural gas for heat.

Links to Environmental Health Indicator 6: This offer makes a substantial contribution to community energy (electricity and natural gas) reduction goals. If geothermal technology is selected, then natural gas use for heating will be eliminated. Therefore, potentially a "Net-Zero Energy Building (NZEB) would be more obtainable. NZEB is a term to describe a building with zero net energy consumption and zero carbon emissions annually. Conceivably the USC building could be independent from the energy grid supply by harvesting energy on-site (e.g. photovoltaics), coupled with an efficient HVAC and Lighting technologies.

Links to Environmental Health Indicator 7: With communication about efficiency of this project, awareness of the City's conservation efforts will be raised.

Links to Environmental Health Purchasing Strategies 1: Through customer outreach and Utilities Energy Services involvement, this project will be used in communicating to customers about the environmental benefits of this technology.

Links to Environmental Health Purchasing Strategy 4: This will improve local air quality by eliminating burning fossil fuel (natural gas) for heating.

Links to Environmental Health Purchasing Strategy 5: Through a substantial reduction in energy use, greenhouse gas emissions will also be reduced. The project will promote green building practices.

Links to Environmental Health Purchasing Strategy 8: The integrated approach to this offer will increase energy efficiency for the USC. It will contribute to a reduction in commercial energy use.

Personnel Changes

This offer will not result in any permanent increase to the number of Utilities employees.

This offer will require more maintenance staff time during design and implementation however it will lower operation and maintenance personal services costs once improvements are completed.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable.

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant****Performance Measures**

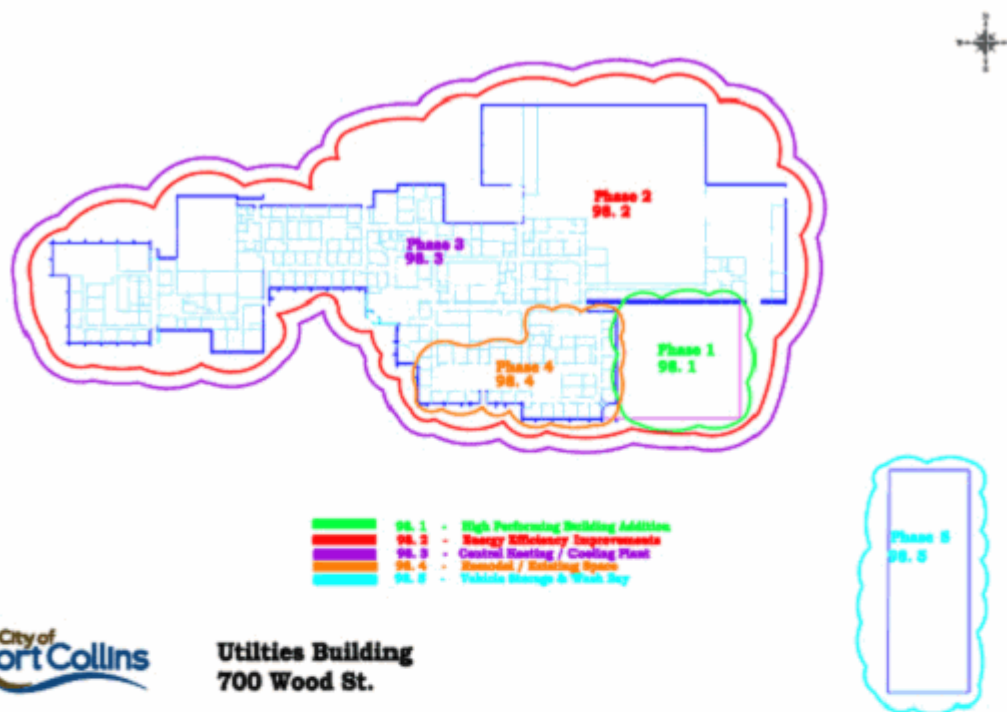
The following components will be incorporated into a feasibility study available the end of May and assumed reduction in the following areas:

- CO2 emissions
- Peak summer energy demand
- Utility natural gas consumption
- Local emissions (reduced burning of natural gas)

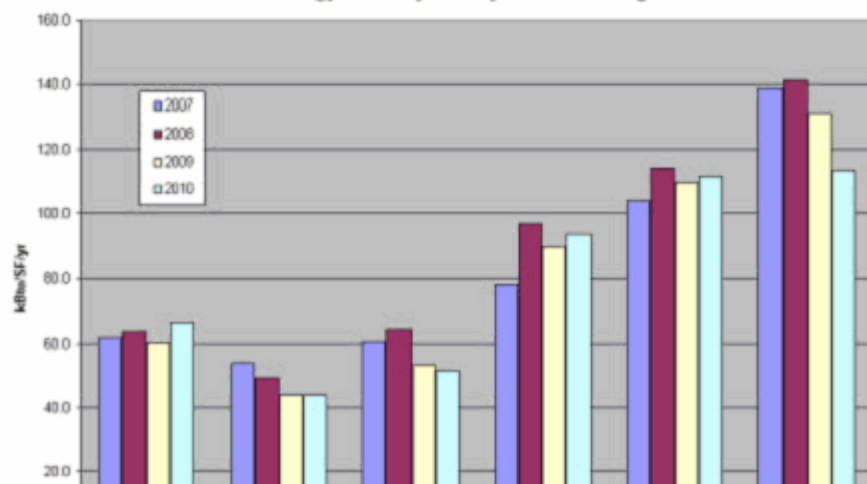
Improved customer image; “practice what you preach”.

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant



Energy Intensity for City Office Buildings



Package: 98 - Utilities - Service Center Capital Project

Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant



Differences to Prior Budget Cycle (if applicable)

Not applicable.

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified that the purchasing strategies were from Environmental Health Request for Results.

Some changes have occurred since Bid Items 98.1 (Utilities – Service Center High Building Addition), 98.2 (Utilities – Energy Efficiency Improvements) and 98.3 (Utilities – Central Heating/Cooling Plant) were submitted in the first round.

Regarding Offer 98.1, the design process for the USC addition has continued to evolve. A design charrette was held, during which several design modifications were suggested that would improve energy efficiency and building functionality by changing the building shape to allow more daylight penetration. This would require some modifications to the existing warehouse. A professional cost estimator performed more detailed pricing from that done for Round 1. The result was an increase from the original estimate.

Regarding the update to 98.2 and 98.3 offers from Round 1; a retro-commissioning company was hired to evaluate, recommend modifications and bring the current HVAC system into design operating conditions. However, as the company got into the process, they stated it didn't make sense to continue the commissioning process and said, "although the equipment has been maintained properly over the past 20 to 25 years, it has reached the end of it's useful life and needs to be replaced". This includes most roof-top air handlers, boilers, distribution equipment, the building automation system (BAS). The BAS is an older pneumatic system and should be replaced with a modern direct digital control system to optimize energy savings. There are also issues with accumulated dust and other contaminants in the HVAC system. Thus, the baseline system has moved from repairing existing systems to replacing existing systems as well as cleaning and insulating the existing ductwork.

The project team has conducted several workshops and held energy modeling meetings to discuss prospective systems to determine the most promising options. Pricing on these systems was done by a professional cost estimator. These improved cost estimates are what has been used to modify the Round 1 offers. The following eight options are listed below with the accompanying round of elimination or recommendation to carry forward in the teams pursuit for the best option overall. All options are within +/- 10% capital costs, energy advantages and total cost of ownership (TOC) with the exception of option 7 having the highest TOC and mechanical upgrades to the existing building

1. Demo and upgrade existing systems with a combination of replacing equipment and reuse of duct. – warrants further investigation.
2. New 4 pipe system – eliminated; this had the highest 20-year life cycle cost
3. New Indirect/Direct evaporative cooling; warrants further investigation.
4. New Geothermal Exchange w/4 pipe system - warrants further investigation.
5. New Geothermal exchange water to air - warrants further investigation (Team is most likely to weigh the merits of this option in more detail).
6. New VRF using new ductwork – warrants further investigation (Team is most likely to weigh the merits of this option in more detail).

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant

7. New geothermal exchange AHU rooftop; most likely eliminated as structural and equipment costs are too high.
8. Demo and upgrade existing system using indirect free cooling – eliminated; minimal energy savings compared to other options

A GeoThermal study is underway by a consultant with early results showing that this could be a viable option. Discussions with the land owner have been promising. Should this be an option, using the lake instead of the wellfield would represent a substantial cost savings.

Business Unit: 5010020000 - Service Center - L&P Parent

Staffing

Expenses	2013	2014
570000 - Other	\$595,320	\$0
	\$595,320	\$0

Funding Sources	Type	2013	2014
501-Bond Issue	One-Time Restricted	\$595,320	\$0
		\$595,320	\$0

Business Unit: 5020440000 - Service Center Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$286,200	\$0
	\$286,200	\$0

Funding Sources	Type	2013	2014
502-Reserves	Reserve	\$286,200	\$0
		\$286,200	\$0

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.3 - ENHANCEMENT: Utilities Service Center Central Heating/Cooling Plant

Business Unit: 5030440000 - Service Center Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$146,400	\$0
	\$146,400	\$0

Funding Sources	Type	2013	2014
503-Reserves	Reserve	\$146,400	\$0
		\$146,400	\$0

Business Unit: 5040452710 - Utility Service Center Phase 2

Staffing

Expenses	2013	2014
570000 - Other	\$172,080	\$0
	\$172,080	\$0

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$172,080	\$0
		\$172,080	\$0

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.4 - ENHANCEMENT: Utilities Service Center Remodel**

Pkg.Offer: 98.4
Offer Owner: WStierler
Original Pkg.Offer: 98.6

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This offer is contingent on Offer 98.1, and completes the Light and Power expansion by remodeling the existing facility. The building will be updated from the 1990s design. All current office space will be made available for overcrowding of current employees. Common spaces, such as break rooms, conference rooms and a library, as well as portions of the warehouse have been converted to office space. There are very few remaining options to create more office space. The last building addition was in 1992, before the merger of Light and Power with the Water Utilities. Since then Utilities Service Center staff has increased by 47%. A space study was conducted to predict office space requirements through 2025. The current Emergency Operations Center (EOC) building space is inadequate to ensure the Utilities' critical infrastructure is maintained (e.g., rising water levels in the Poudre River). Offer 157.1 is an enhancement to this offer, which includes communications, audio/video equipment, etc. This offer includes replacing old furniture and providing furniture for newly created office space.

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.4 - ENHANCEMENT: Utilities Service Center Remodel****Offer Description**

A focus on sustainability for the 21st Century is in the forefront of Utilities core services. Therefore the intent of this offer is to deliver a level of service our customers expect and do it in an environmentally and socially responsible way while making the best economic choices for the long term. The BFO offers (98.1, 98.2, 98.3 and 157.1 – Safe Community) are designed as an integrated approach to ensure optimization of workflows, improved environmental and energy conservation as well as a synergistic philosophy to employee collaboration.

The current space occupied by Light and Power staff is overcrowded along with the utilities building which is at 100% occupancy. The following will take place to renovate the facility:

- Priority space will be to address the EOC requirements
- Design potential conference space into area
- Relocate departments which will make for a more efficient flow of work
- Replace break room which was removed to house 9 employees for lack of available space

Linkage to RFR Purchasing Strategies

Links to Environmental Health Indicator 6: Through integration with Offers 98.1, 98.2 and 98.3, energy efficiencies of the remodel will be ensured.

Links to Environmental Health Purchasing Strategy 1: As described in Indicator 7 above, the addition along with the integration with the existing building will provide great educational opportunities.

Links to Environmental Health Purchasing Strategy 7: Careful attention will be given to reduction and recycling of construction waste. This will be inherent in the process of achieving a LEED Gold rating (at minimum) for the building.

Personnel Changes

Not applicable

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

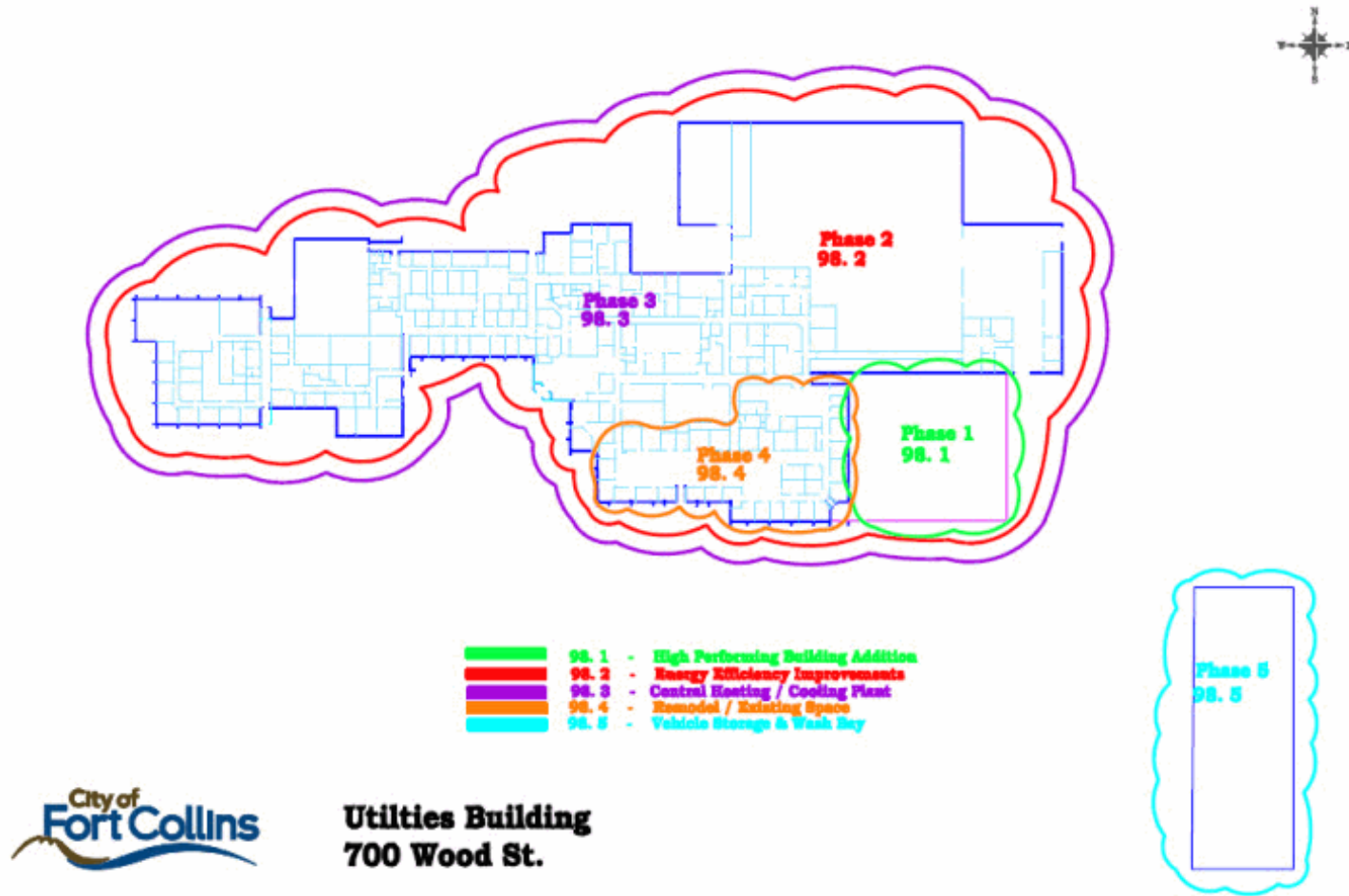
Package: 98 - Utilities - Service Center Capital Project**Offer: 98.4 - ENHANCEMENT: Utilities Service Center Remodel****Performance Measures**

The attached graphic addresses the integrated approach of all the offers in package 98. This remodel will facilitate filling in the space vacated by the Light and Power addition, resulting in:

- Relief of over-crowded spaces
- Better indoor environmental quality (e.g., air quality, noise, comfort, daylighting)
- Optimization of workflows to better facilitate employee collaboration
- Reduced energy use
- Lower absenteeism (based on studies of LEED buildings)
- A sustainable work environment based on triple-bottom-line principles

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.4 - ENHANCEMENT: Utilities Service Center Remodel



Differences to Prior Budget Cycle (if applicable)

Not applicable

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.4 - ENHANCEMENT: Utilities Service Center Remodel

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified that the purchasing strategies were from Environmental Health Request for Results.

Shifted the budget from 2013 to 2014.

Business Unit: 5010020000 - Service Center - L&P Parent

Staffing			
Expenses		2013	2014
570000 - Other		\$0	\$446,490
		\$0	\$446,490
Funding Sources	Type	2013	2014
501-Bond Issue	One-Time Restricted	\$0	\$446,490
		\$0	\$446,490

Business Unit: 5020440000 - Service Center Improvements

Staffing			
Expenses		2013	2014
570000 - Other		\$0	\$214,650
		\$0	\$214,650
Funding Sources	Type	2013	2014
502-Reserves	Reserve	\$0	\$214,650
		\$0	\$214,650

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.4 - ENHANCEMENT: Utilities Service Center Remodel

Business Unit: 5030440000 - Service Center Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$0	\$109,800
	\$0	\$109,800

Funding Sources	Type	2013	2014
503-Reserves	Reserve	\$0	\$109,800
		\$0	\$109,800

Business Unit: 5040452710 - Utility Service Center Phase 2

Staffing

Expenses	2013	2014
570000 - Other	\$0	\$129,060
	\$0	\$129,060

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$0	\$129,060
		\$0	\$129,060

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.5 - ENHANCEMENT: Utilities Vehicle Storage & Wash Bay**

Pkg.Offer: 98.5
Offer Owner: WSterler
Original Pkg.Offer: 98.7

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This offer requests vehicle parking and equipment storage buildings for Utilities. The buildings will supply storage for service vehicles that respond to emergencies 24/7. The equipment to be stored is also critical to operations and employee safety. Currently vehicles stored outside must be cleared of emergency response equipment for the evenings and weekends, which prolongs our response time to emergency situations.

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.5 - ENHANCEMENT: Utilities Vehicle Storage & Wash Bay****Offer Description**

- Current Utility vehicle storage buildings are not sufficient enough for all emergency response vehicles and equipment.
 - Inclement weather situations vehicle storage is necessary for the safety of our employees
 - Equipments safe operation can be altered by simple thunderstorms/snow flurries
 - Purposed covered parking will help slow the depreciation of our equipment
 - Keep vehicles from the elements as well as prolong the use of the equipment
 - Life of tools stored in the open beds of the vehicles will be prolonged
 - Energy supplied by Solar panels
 - Limit idling time when vehicles are cold
 - Provide safe working space during inclement weather
- A wash down bay area will allow staff to preserve assets and prolong the life of equipment and tools
 - Provide regulatory compliance
 - Facilitating in removal of contaminants that could impact the operation of vehicle and equipment.
 - Proactive measures can be taken with a wash bay including separation and proper disposal of oils and other hazardous materials
 - Environmental elements are considered here as to capturing soaps and residue in a sanitary containment pit thus not draining into area waterways

Linkage to RFR Purchasing Strategies

Links to Environmental Health Purchasing Strategies 2: Maintain and Improve Water Quality: The use of the Wash Bay would retain all soaps and hazardous materials from the Utilities vehicles thereby appropriately disposing of waste and thereby keeping it out of the watershed.

Links to Environmental Health Purchasing Strategies 3: Align water quantity with water storage and conservation policies: use of low-flow pressure washer would reduce current business water consumption.

Links to Environmental Health Purchasing Strategies 4: Contribute to long-term improvement and maintenance of air quality: the vehicle storage would reduce vehicle idling time in cold weather usage.

Links to Environmental Health Purchasing Strategies 5: Greenhouse gas reduction; reduction in vehicle idling time.

Links to Environmental Health Purchasing Strategies 7: Reduce waste and resource consumption; the use of the Wash Bay would retain all soaps and hazardous materials from the Utilities vehicles thereby appropriately disposing of waste and thereby keeping it out of the watershed.

Package: 98 - Utilities - Service Center Capital Project**Offer: 98.5 - ENHANCEMENT: Utilities Vehicle Storage & Wash Bay**

Links to Environmental Health Purchasing Strategies 9: Increase community's resiliency and preparedness: Improve emergency response times during inclement weather.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

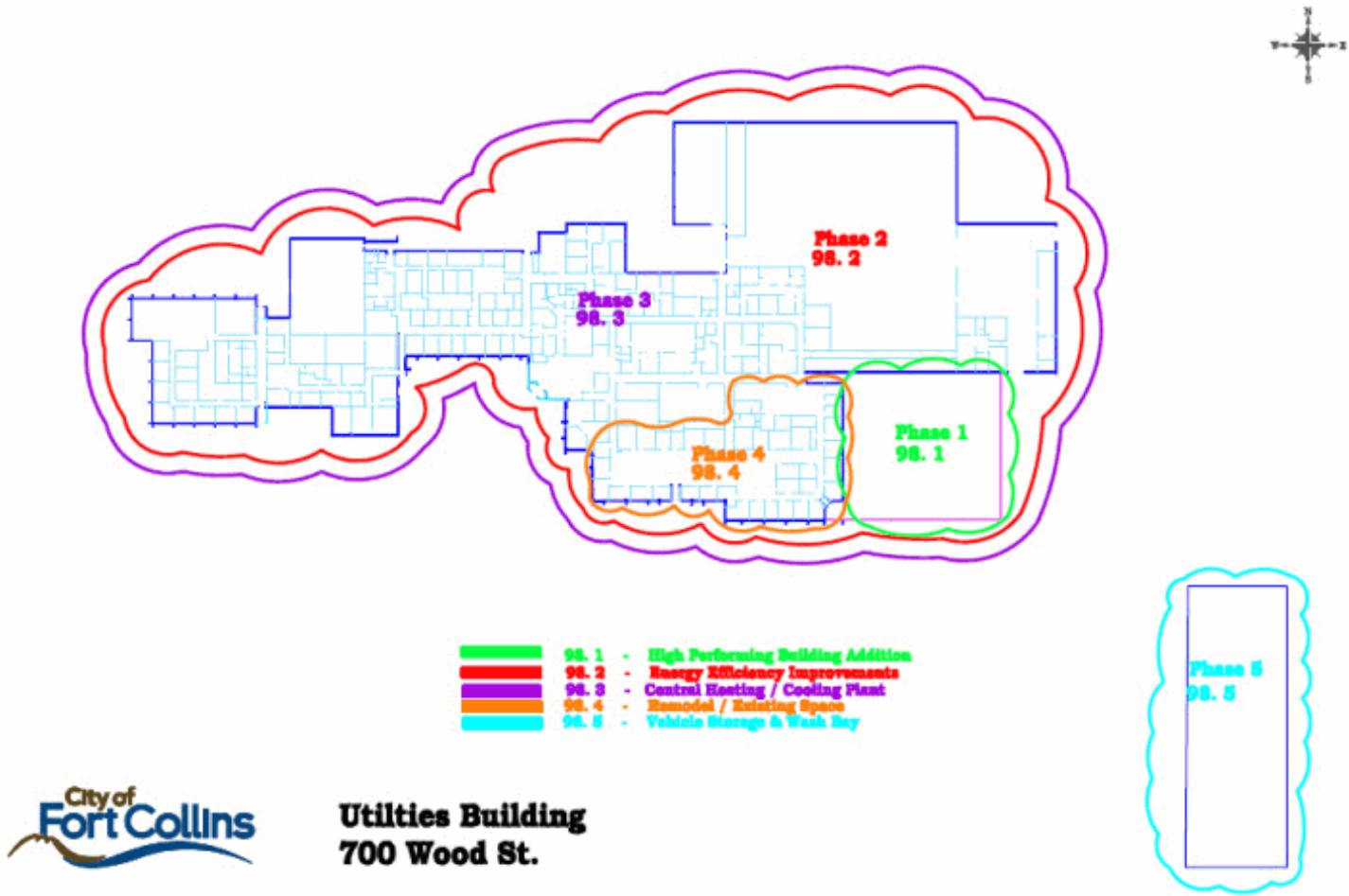
Reduction in slips, trips and falls

Increase in vehicle life expectancy and performance

Reduction in response time to emergencies

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.5 - ENHANCEMENT: Utilities Vehicle Storage & Wash Bay



Differences to Prior Budget Cycle (if applicable)

New offer

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.5 - ENHANCEMENT: Utilities Vehicle Storage & Wash Bay

Summary of Changes Made as a Result of Results Team/BLT Review

Provided links to Environmental Health purchasing strategies.

Business Unit: 5010020000 - Service Center - L&P Parent

Staffing

Expenses	2013	2014
570000 - Other	\$841,000	\$0
	\$841,000	\$0

Funding Sources	Type	2013	2014
501-Bond Issue	One-Time Restricted	\$841,000	\$0
		\$841,000	\$0

Business Unit: 5020440000 - Service Center Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$280,333	\$0
	\$280,333	\$0

Funding Sources	Type	2013	2014
502-Reserves	Reserve	\$280,333	\$0
		\$280,333	\$0

Package: 98 - Utilities - Service Center Capital Project

Offer: 98.5 - ENHANCEMENT: Utilities Vehicle Storage & Wash Bay

Business Unit: 5030440000 - Service Center Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$280,333	\$0
	\$280,333	\$0

Funding Sources	Type	2013	2014
503-Reserves	Reserve	\$280,333	\$0
		\$280,333	\$0

Business Unit: 5040452710 - Utility Service Center Phase 2

Staffing

Expenses	2013	2014
570000 - Other	\$280,333	\$0
	\$280,333	\$0

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$251,137	\$0
504-Reserves	Reserve	\$29,196	\$0
		\$280,333	\$0

Package: 104 - ClimateWise

Package ID: **104**Results Area: Environmental HealthPackage Owner: ESwitzerLead Department: Utility Cust. & Emp. Rela

Package Description

This package funds the award winning and innovative ClimateWise program. ClimateWise strengthens our local economy, protects our air quality and reinforces our community's commitment to maintain a high quality of life in Fort Collins. ClimateWise supports businesses through technical assistance, on-going support, public recognition, educational and networking opportunities and tracking tools.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
104.1	ClimateWise	Current			Amended	\$409,285	\$418,803
104.2	KFCG: ClimateWise	KFCG		Y	Amended	\$75,000	\$75,000
104.3	KFCG ENHANCEMENT: ClimateWise	KFCG	104.1	Y	Amended	\$81,104	\$87,102
104.4	KFCG ENHANCEMENT: ClimateWise Commuter Choices	KFCG	104.1		Amended	\$90,700	\$89,697

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
13200000 - Climate Wise	501	Utility Services	Utility Cust. & Emp. Relations
705501 - Climate Wise Enhancement-KFCG	254	Sustainability Services	Environmental Sustainability

Package: 104 - ClimateWise**Offer: 104.1 - ClimateWise**

Pkg.Offer: 104.1
Offer Owner: LClements
Original Pkg.Offer: 104.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

The award-winning and innovative ClimateWise program strengthens our local economy, protects our air quality and reinforces our community's commitment to maintain a high quality of life in Fort Collins. ClimateWise business partners have made significant progress toward achieving the objectives of the community's Climate Action Plan. This cross-departmental program also supports the Utilities Energy Policy, Water Conservation Plan, Transportation Plan and Plan Fort Collins, among other City plans. Since the launch of the program in 2000, ClimateWise partners have saved \$59 million through energy, water, transportation and recycling savings and reduced greenhouse gases by 878,000 metric tons of carbon dioxide, a leading contributor to climate change.

ClimateWise supports businesses through technical assistance, ongoing support, public recognition, educational and networking opportunities, and tracking tools. Greenhouse gas reductions with this base offer (along with the Offer 104.2) will amount to a projected reduction total of approximately 150,000 metric tons CO₂e annually by the end of 2012, or 70% of the ClimateWise goal under the Climate Action Plan (214,000 tons). Partners in the program exceeded the 2012 program goal in 2011 and a new goal of 155,000 tons has been set.

This offer, along with Offer 104.2, supports this free, voluntary business program at the basic maintenance level.

Package: 104 - ClimateWise**Offer: 104.1 - ClimateWise****Offer Description**

ClimateWise supports Fort Collins businesses of all types and sizes. By voluntarily reducing greenhouse gas emissions through waste reduction, energy efficiency, water conservation and transportation reduction, ClimateWise partners help their organizations reduce their carbon footprint and save money. In turn, the city of Fort Collins benefits from the reduction of pollutants, energy consumption, water and solid waste.

This base offer, combined with the base ClimateWise KFCG offer, will help continue to support the program's new annual greenhouse gas goal to reduce 150,000 tons CO₂e by 2012, or 70% of the target under the Climate Action Plan.

In order to keep expenses as low as possible, staff engages in productive partnerships with organizations such as the Fort Collins area Chamber of Commerce, Colorado State University, Northern Colorado Green Building Council and others. During 2011, staff continued to leverage resources with partners through free advertising, sponsorships, business seminar support, over 600 volunteer hours and three large service-learning projects.

ClimateWise has always offered innovative tools such as a greenhouse gas baseline tool and a self-assessment checklist, to support partner goals. In 2011 staff worked to enhance the myClimateWise database, which is intended to help existing partners manage their own information and submit details about completed efficiency projects. The improved database provides business partners with additional tools while making the process of administering the membership more efficient. A new sustainability management planning tool, funded by grant money in 2010, will be offered through the improved database. The program also launched a pilot program to offer partner-to-partner mentoring, effectively multiplying the efforts of ClimateWise staff.

Providing general fund dollars for ClimateWise enables the program to serve local Fort Collins businesses that fall outside of the Utilities service area.

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategies 1 through 9 as well as Environmental Health Indicators 2, 3, 5, 6, and 7.

Environmental Purchasing Strategy 1

The ClimateWise multi-media approach brings a wide range of environmental benefits that contribute to long-term improvement of environmental health including air quality improvement, greenhouse gas reduction, and transportation, energy, waste and water conservation.

For Purchasing Strategy 1:

* The program coordinates across departmental lines, programs, and services. ClimateWise promotes and supports Fort Collins Utilities

Package: 104 - ClimateWise**Offer: 104.1 - ClimateWise**

(energy and water as well as outreach and sharing of best management practices for stormwater), Environmental Sustainability (recycling/waste diversion/reuse), and Transportation (Transfort and FC Bikes) through ongoing technical assistance, assessments, education, project recommendations and implementation help, goal-setting and quantification.

* ClimateWise is an innovative program with new ideas for 2013/14 and promotes service collaboration among many internal and external partners as mentioned above.

* The program provides outreach that increases public knowledge, awareness and involvement in environmental issues and programs. ClimateWise partners who desire to achieve an annual program level are required to raise environmental awareness of their own employees, reaching over 34,660 employees in Fort Collins. The tiered-performance system challenges partners do strive for higher levels. Platinum partners are required to hold 2 annual employee challenges to change behavior; the program also leveraged funds through sponsor partnerships (\$17,550 in 2011) and in 2011, received over 600 volunteer hours.

Environmental Purchasing Strategy 3

*Partners cumulatively saved 9 billion gallons of water through project implementation since 2000.

Environmental Purchasing Strategy 5

* ClimateWise is a critical component of the City's effort to achieve its greenhouse gas reduction goals under the Climate Action Plan. Its rigorous data reporting protocol provides quantifiable data on reductions of carbon dioxide, carbon monoxide, sulfur oxides, nitrogen oxides, volatile organic compounds and particulate matter, in addition to quantifying waste reduction and water reduction measures.

*The program supports and requires one option for businesses interested in achieving Platinum level to LEED-certify their existing building or new construction, or becoming a zero carbon emissions business.

Environmental Purchasing Strategy 7

*Partners cumulatively saved 254,000 tons of waste.

Environmental Purchasing Strategy 8

*Partners are required to report projects related to energy conservation, efficiency through goal-setting and employee challenges, as well as renewable energy projects. Partners' cumulative electric savings is 586,000,000 kWh.

ClimateWise and Natural Areas plan to collaborate to develop volunteer opportunities for partners in 2012.

Personnel Changes

Not applicable

Package: 104 - ClimateWise**Offer: 104.1 - ClimateWise****Explanation for Account 519999 (Other Personnel Costs)**

Not applicable

Performance Measures

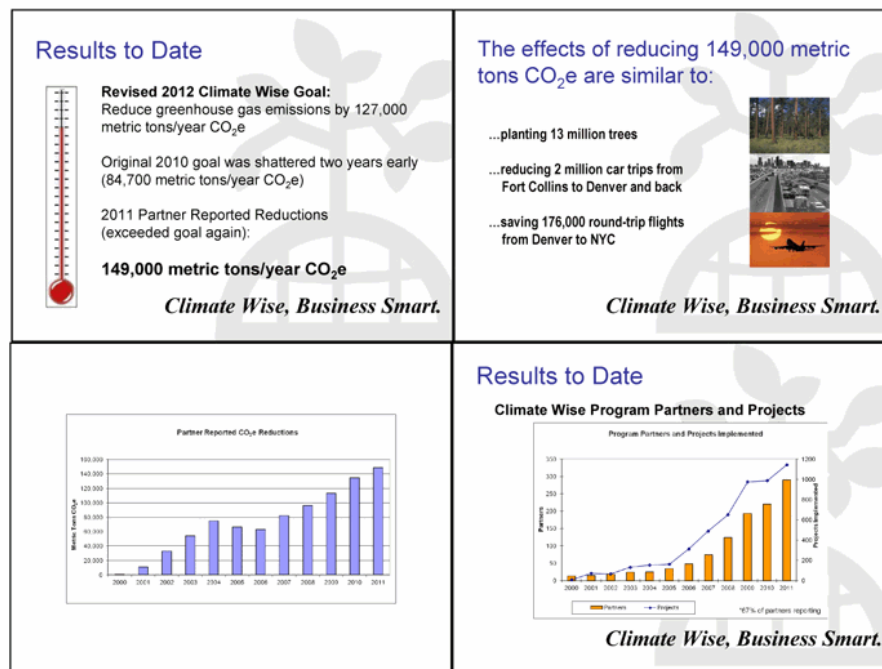
Since 2006, ClimateWise has operated a tiered recognition system based on a partner's participation and commitment to reducing greenhouse gases. The system keeps partners motivated as they strive for the next level. After the system was implemented, the number of projects reported increased from 38 in 2006 to more than 1,144 in 2011. Also during 2011:

- ClimateWise partners increased their cumulative savings to \$59 million
- \$1.9 million were NEW projects implemented in 2011
- Partners saved more than 149,000 metric tons of CO₂e, surpassing the next year's goal (2012) by 22,000 metric tons of CO₂e
- There are more than 1,100 partner projects reported in the ClimateWise database--a 15% increase over 2010 even when the percentage of partners reporting dropped by 12%
- New enrollment more than doubled since 2009: from 124 to 308 organizations

Annually and monthly, 23 metrics are tracked. See attached PDF of charts and the annual report at www.fcgov.com/climatewise.

Package: 104 - ClimateWise

Offer: 104.1 - ClimateWise



Differences to Prior Budget Cycle (if applicable)

In prior budgets, a portion of the Climate Wise program was budgeted by the General Fund through Natural Resources. While the General Fund will still be funding a portion of the program in this budget cycle, the entire program budget will be in the Light and Power Fund. A transfer from the General Fund to Light and Power will reimburse the Light and Power for its portion of the program. This will simplify program administration and accounting.

Package: 104 - ClimateWise**Offer: 104.1 - ClimateWise****Summary of Changes Made as a Result of Results Team/BLT Review**

CPIO edits

Business Unit: 13200000 - Climate Wise

Staffing		2013	2014
1238-001	BUSINESS OUTREACH SPECIALIST	1.00	1.00
8016-003	PUBLICITY MARKETING TECHNICIAN	1.00	1.00
8216-005	ENVIRONMENTAL TECHNICAL SPEC	1.00	1.00
8308-007	SR ENVIRONMENTAL PLANNER	1.00	1.00
		4.00	4.00
Expenses		2013	2014
510000 - Personnel Services		\$309,472	\$318,990
520000 - Purchased Prof & Tech Services		\$90,050	\$90,050
540000 - Other Purchased Services		\$1,963	\$1,963
550000 - Supplies		\$7,800	\$7,800
		\$409,285	\$418,803
Funding Sources	Type	2013	2014
100-General	Ongoing	\$86,148	\$87,888
501-Ongoing Revenue	Ongoing Restricted	\$323,137	\$330,915
		\$409,285	\$418,803

Package: 104 - ClimateWise**Offer: 104.2 - KFCG: ClimateWise**

Pkg.Offer: 104.2
Offer Owner: LClements
Original Pkg.Offer: 104.5

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

The award-winning and innovative ClimateWise program strengthens our local economy, protects our air quality and reinforces our community's commitment to maintain a high quality of life. ClimateWise business partners have made significant progress toward achieving the objectives of the community's Climate Action Plan. This cross-departmental program also supports the Utilities Energy Policy, Water Conservation Plan, Transportation Plan and Plan Fort Collins, among others. Since the launch of the program in 2000, ClimateWise partners saved \$59 million and reduced greenhouse gases by 878,000 metric tons of carbon dioxide.

This KFCG base offer, in addition to Offer 104.1, will help the program continue to achieve its annual greenhouse gas reductions of 150,000 tons CO₂e by 2012, or 70% of the target under the Climate Action Plan. It is necessary to continue funding ClimateWise with this existing KFCG offer that was awarded during 2011, as these funds helped support projects that manage ongoing program growth.

Funding will continue to support:

- leveraging of sponsorship dollars and rise of event costs (costs have risen 48%/year)
- the existing myClimateWise database and tools to reduce business partner and staff time as well as program costs
- part-time hourly staff to help with needs of the growing program
- maintaining the Advisory Committee

Package: 104 - ClimateWise**Offer: 104.2 - KFCG: ClimateWise****Offer Description**

ClimateWise is a free, voluntary program for Fort Collins businesses of all types and sizes. By choosing to reduce their greenhouse gas emissions through waste reduction, energy efficiency, water conservation and transportation reduction, ClimateWise partners help their organizations reduce their carbon footprint and save money.

ClimateWise has been able to make great use of the \$75,000 awarded to the program for the 2011/12 budget. As mentioned in detail, the program has implemented a number of efficient investments that promise to save staff time, as well as help the operational costs of the program.

This offer funds innovative tools such as a greenhouse gas baseline tool and a self-assessment checklist to support partner goals. As mentioned previously, the improved myClimateWise database is intended to help existing partners manage their own information and submit details about completed efficiency projects. A new sustainability management planning tool, funded by grant money in 2010, will be offered through the improved database. The program also launched a pilot program to offer partner-to-partner mentoring, effectively multiplying the efforts of ClimateWise staff.

This offer is dedicated to improvement of long-term environmental health and economic vitality of our community.

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategies 1 through 9 as well as Environmental Health Indicators 2, 3, 5, 6, and 7.

Environmental Purchasing Strategy 1

The ClimateWise multi-media approach brings a wide range of environmental benefits that contribute to long-term improvement of environmental health including air quality improvement, greenhouse gas reduction, and transportation, energy, waste and water conservation. For Purchasing Strategy 1:

* The program coordinates across departmental lines, programs, and services. ClimateWise promotes and supports Fort Collins Utilities (energy and water as well as outreach and sharing of best management practices for stormwater), Environmental Sustainability (recycling/waste diversion/reuse), and Transportation (Transfort and FC Bikes) through ongoing technical assistance, assessments, education, project recommendations and implementation help, goal-setting and quantification.

* ClimateWise is an innovative program with new ideas for 2013/14 and promotes service collaboration among many internal and external partners as mentioned above.

Package: 104 - ClimateWise**Offer: 104.2 - KFCG: ClimateWise**

* The program provides outreach that increases public knowledge, awareness and involvement in environmental issues and programs. ClimateWise partners who desire to achieve an annual program level are required to raise environmental awareness of their own employees, reaching over 34,660 employees in Fort Collins. The tiered-performance system challenges partners do strive for higher levels. Platinum partners are required to hold 2 annual employee challenges to change behavior; the program also leveraged funds through sponsor partnerships (\$17,550 in 2011) and in 2011, received over 600 volunteer hours.

Environmental Purchasing Strategy 3

*Partners cumulatively saved 9 billion gallons of water through project implementation since 2000.

Environmental Purchasing Strategy 5

* ClimateWise is a critical component of the City's effort to achieve its greenhouse gas reduction goals under the Climate Action Plan. Its rigorous data reporting protocol provides quantifiable data on reductions of carbon dioxide, carbon monoxide, sulfur oxides, nitrogen oxides, volatile organic compounds and particulate matter, in addition to quantifying waste reduction and water reduction measures.

*The program supports and requires one option for businesses interested in achieving Platinum level to LEED-certify their existing building or new construction, or becoming a zero carbon emissions business.

Environmental Purchasing Strategy 7

*Partners cumulatively saved 254,000 tons of waste.

Environmental Purchasing Strategy 8

*Partners are required to report projects related to energy conservation, efficiency through goal-setting and employee challenges, as well as renewable energy projects. Partners' cumulative electric savings is 586,000,000 kWh.

ClimateWise and Natural Areas plan to collaborate to develop volunteer opportunities for partners in 2012.

Personnel Changes

Not applicable

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 104 - ClimateWise**Offer: 104.2 - KFCG: ClimateWise****Performance Measures**

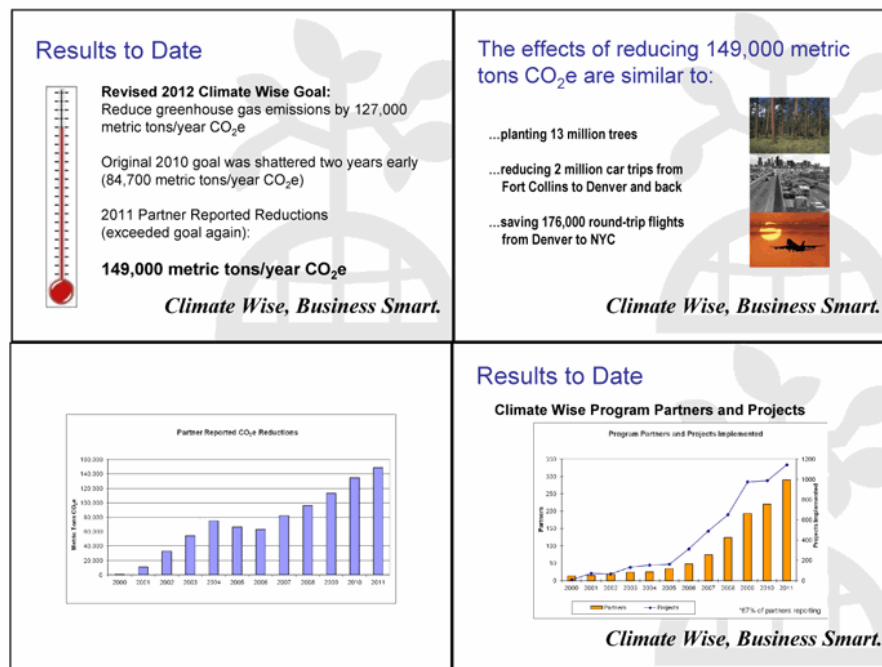
Since 2006, ClimateWise has operated a tiered recognition system based on a partner's participation and commitment to reducing greenhouse gases. The system keeps partners motivated as they strive for the next level. After the system was implemented, the number of projects reported increased from 38 in 2006 to more than 1,144 in 2011. Also during 2011:

- ClimateWise partners increased their cumulative savings to \$59 million
- \$1.9 million were NEW projects implemented in 2011
- Partners saved more than 149,000 metric tons of CO₂e, surpassing the next year's goal (2012) by 22,000 metric tons of CO₂e
- There are more than 1,100 partner projects reported in the ClimateWise database--a 15% increase over 2010 even when the percentage of partners reporting dropped by 12%
- New enrollment more than doubled since 2009: from 124 to 308 organizations

Annually and monthly, 23 metrics are tracked. See attached PDF of charts and the annual report at www.fcgov.com/climatewise.

Package: 104 - ClimateWise

Offer: 104.2 - KFCG: ClimateWise



Differences to Prior Budget Cycle (if applicable)

No changes

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO Edits

Package: 104 - ClimateWise**Offer: 104.2 - KFCG: ClimateWise****Business Unit: 705501 - Climate Wise Enhancement-KFCG****Staffing**

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$75,000	\$75,000
	\$75,000	\$75,000

Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$75,000	\$75,000
		\$75,000	\$75,000

Package: 104 - ClimateWise**Offer: 104.3 - KFCG ENHANCEMENT: ClimateWise**

Pkg.Offer: 104.3
Offer Owner: LClements
Original Pkg.Offer: 104.3

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

The ClimateWise program continues to grow and attract businesses while further leveraging efficiencies of cross-departmental support and business collaboration. In order to maintain its high level of customer service and continued support of the Climate Action Plan, Utilities Energy Policy, Water Conservation plan, Transportation Plan and Plan Fort Collins, ClimateWise—with support of its partners—proposes an enhancement offer to add 1 FTE and some operating expenses for partner technical support and outreach. Sustained engagement from a technical perspective is critical to ClimateWise supporting its partners' contributions to accomplish City and community environmental, social, and economic objectives.

This offer is necessary to accommodate anticipated program growth while sustaining current levels of service. Annual project reporting, as well as associated planning and communication, require a high level of customer and technical support. 2011 marked the first year where the number of partners reporting dropped, from 78% to 66%. This offer will improve the level and quality of verifiable projects needed to continue to meet partnership goals. The program will not achieve its revised goal unless this percentage increases. This offer to provide support and outreach will go further by adding expertise and resources to bridge gaps, assisting with new project ideas and linking partners with resources to support them in remaining progressive, forward-thinking community role models.

Package: 104 - ClimateWise**Offer: 104.3 - KFCG ENHANCEMENT: ClimateWise****Offer Description**

ClimateWise is a voluntary partnership for local businesses that exemplifies a commitment to a robust local economy, a healthy environment and a vibrant community. City staff perform free technical assessments and provide ongoing support to help businesses tackle challenges that impact their bottom lines and the environment. Focusing on waste reduction, energy savings, transportation reduction, water conservation and employee education, ClimateWise aims to reduce the amount of greenhouse gases generated by local businesses, while saving those businesses money. Since its launch in 2000, ClimateWise partners have saved \$59 million and reduced greenhouse gases by 878,000 metric tons of carbon dioxide. Additionally, each participating partner business is publicly recognized throughout the year for their efforts, and is offered numerous educational and networking opportunities and supported both from City staff and peers in the program.

Please refer to the ClimateWise base offer for additional efficiency information, innovation awards, statistics, and background of the program. This offer assumes acceptance of the two ClimateWise base offers.

Greenhouse gas reductions with this base offer will amount to a projected reduction total of approximately 171,000 metric tons CO₂e annually, or 80% of the ClimateWise goal under the Climate Action Plan (214,000 metric tons). Partners in the program continue to exceed the 2012 program goal, yet during 2011 the number of partners reporting dropped for the first time, from 78% to 66%. Achieving the revised existing program goal (155,000 mtCO₂e) is contingent upon a high percentage of partners reporting projects and without increased technical staff support, program goals will not be achievable. Furthermore, partners asking for technical-based assistance is increasing, despite the addition of new tools and programs aimed to shore up minimal staff resources. Requested assistance consists of more project reporting support, new project ideas, project implementation assistance, greenhouse gas baseline tool and goal-setting, an introduction to Sustainable Management Planning, and more.

The addition of one Technical Support FTE will provide necessary support to businesses to maintain and increase greenhouse gas-reducing projects in the community. This offer requests an increase in operational dollars to accommodate partner requests and to formally expand technical expertise provided to partners, including additional database improvements, all of which fall in line with broader City goals while leveraging expertise among other City personnel.

This ClimateWise enhancement offer, in combination with the ClimateWise base offers (including existing KFCG fund), is necessary to support the existing growth of this nationally recognized, award winning program while sustaining current levels of service. Together, these three offers would achieve 80% of the ClimateWise goal in the Climate Action Plan and shore up the drop in reporting rates. The Transportation offer would further help support the program's goals.

A variety of efficiencies have been implemented since the last budget cycle such as improving the technical assessment process with Utilities; implementing the first phase of the new myClimateWise online reporting and partner management system; piloting a business-to-business mentoring program; increasing the promotion of event sponsorships; and generally enabling the program to accommodate more partners with

Package: 104 - ClimateWise**Offer: 104.3 - KFCG ENHANCEMENT: ClimateWise**

limited resources. However, these efficiencies only can be stretched so far and in order to sustain a current and adequate level of service, more resources are needed.

The ClimateWise program has a proven track record of providing strong environmental benefits that contribute to long-term improvement of environmental health, including air quality improvement, greenhouse gas reduction, water conservation, waste reduction, transportation improvements, energy savings and promotion of green-building practices (Purchasing Strategies 1, 2, 3, 4, 5, 7, 8 and 9.).

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategies 1, 2, 3, 4, 5, 7, 8 and 9 as well as Environmental Health Indicators 2, 3, 5, 6, and 7

Personnel Changes

This offer will add 1 full-time contractual position.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

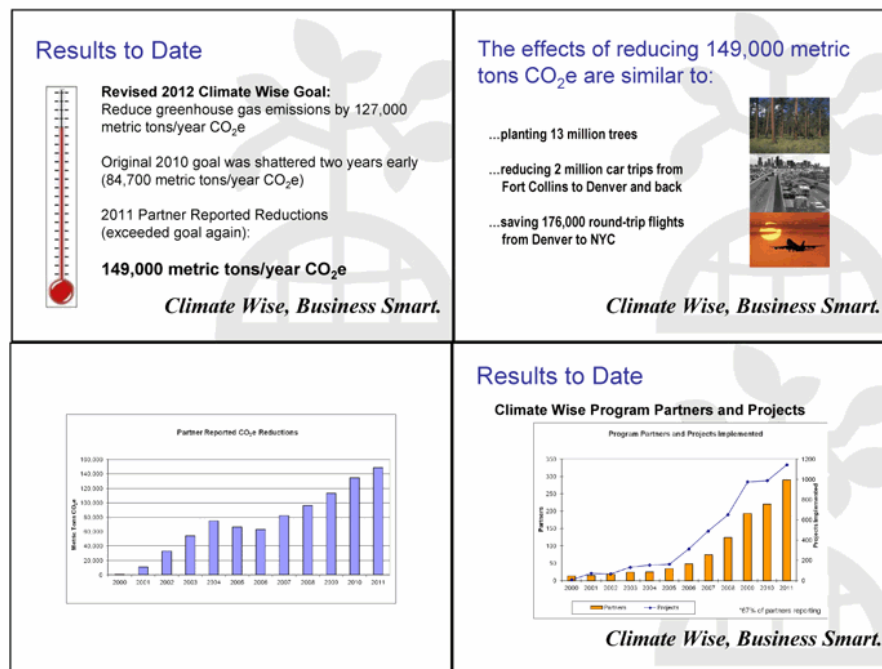
Since 2006, ClimateWise has operated a tiered recognition system based on a partner's participation and commitment to reducing greenhouse gases. The system keeps partners motivated as they strive for the next level. After the system was implemented, the number of projects reported increased from 38 in 2006 to more than 1,144 in 2011. Also during 2011:

- ClimateWise partners increased their cumulative savings to \$59 million
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- There are more than 1,100 partner projects reported in the ClimateWise database--a 15% increase over 2010 even when the percentage of partners reporting dropped by 12%
- New enrollment more than doubled since 2009: from 124 to 308 organizations

Annually and monthly, 23 metrics are tracked. See attached PDF of charts and the annual report at www.fcgov.com/climatewise.

Package: 104 - ClimateWise

Offer: 104.3 - KFCG ENHANCEMENT: ClimateWise



Differences to Prior Budget Cycle (if applicable)

New offer

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 104 - ClimateWise

Offer: 104.3 - KFCG ENHANCEMENT: ClimateWise

Business Unit: 705501 - Climate Wise Enhancement-KFCG

Staffing		2013	2014
91047-080	ENVIRONMENTAL TECHNICAL SPEC	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$56,111	\$57,608
520000 - Purchased Prof & Tech Services		\$10,000	\$15,000
540000 - Other Purchased Services		\$2,493	\$2,494
550000 - Supplies		\$12,500	\$12,000
		\$81,104	\$87,102
Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$81,104	\$87,102
		\$81,104	\$87,102

Package: 104 - ClimateWise**Offer: 104.4 - KFCG ENHANCEMENT: ClimateWise Commuter Choices**

Pkg.Offer: 104.4
Offer Owner: LClements
Original Pkg.Offer: 104.4

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer will complement, support and strengthen the successful ClimateWise program to cover transportation efficiency by adding 1 FTE to help ClimateWise business partners (including the City of Fort Collins) implement and manage employee commute trip reduction programs. Business surveys have established demand and readiness to take advantage of such services. The program would reduce single-occupant vehicle travel, furthering the policies and principles of Plan Fort Collins, the Transportation Master Plan, Air Quality Plan and Climate Action Plan. Seeking funding for this program is identified in Plan Fort Collins as a priority for 2011-2012. Currently ClimateWise provides limited support for transportation projects, which is the most common project choice among its partners who strive to fulfill annual program requirements and earn a required level.

The City strongly promotes bicycling to the general public through FC Bikes and Safe Routes to School, while Transfort promotion is more limited due to reduced resources in personnel available to handle Transfort's marketing and outreach needs. This program would complement and strengthen these efforts by offering outreach support with a focus on employee commuting, and would expand the range of promoted alternatives to include carpools, vanpools, walking, telework, alternative work schedules and others.

Package: 104 - ClimateWise**Offer: 104.4 - KFCG ENHANCEMENT: ClimateWise Commuter Choices****Offer Description**

Commuter Choices would add 1 FTE to the ClimateWise program to create a new focus on commute trip reduction among business partners. ClimateWise would boost partner effectiveness in reducing vehicle miles traveled (VMT) by providing follow-up training, information, networking, tools and public recognition. This position would also be responsible for assisting with ClimateWise assessments, recommending ways to start or strengthen employer-based commute trip reduction, and would provide continuing support, follow-up and training for Employee Travel Coordinators at business sites and internal City departments. In addition, the position would provide assistance and training for telework programs, help create flexible commuter benefit programs, and fill any other gaps in transportation program support for ClimateWise partners. Coordination of an internal program for City employees would also be required for this position to meet the City's Sustainability Goal of increasing average vehicle ridership. This program would dovetail with programs offered by the North Front Range MPO to implement its Long-Range Transportation Demand Management Plan.

Surveys show that area businesses want to enhance commuter choices for a variety of reasons: greenhouse gas reduction, corporate sustainability imperatives, parking savings, employee recruitment & retention, or employee demand. Commuter choice programs are popular among ClimateWise partners; however, current staffing levels limit follow-up support resulting in limited effectiveness of partner initiatives. Employer-run programs can reduce automobile commuting by 5 to 10 percent by persuasion alone and by 10 to 30 percent if the employer offers financial incentives.

Several ClimateWise partners have established notable commuter-choice programs, and with the support provided by this offer, many more could launch and sustain similar efforts. Examples:

*Intel & LSI Corporation established first-class bike facilities – secure, lockable, weatherproof bike lockers at building entrances and change facilities with lockers and showers. Both reserved parking spaces for carpools & hybrid/low-emission vehicles.

*Platte River Power Authority established a vanpool for employees who work at the remote Rawhide Power Plant. Monthly vanpool fare is deducted from paychecks as pre-tax dollars.

*REI offered free bike tune-ups to employees that commute by bike in 2010; that year, employees rode 16,678 miles, saving \$8,339 in transportation costs.

With more than 300 ClimateWise partners that employ 33,243 people, the hands-on work externally with partner businesses & internally at the City would justify a full time employee. The position will initially focus half time on internal City Sustainability VMT goals and half time external business outreach, then phase in more external activity.

In 2011, ClimateWise received a DOE grant to work with the Southwest Energy Efficiency Program (SWEEP) and develop local cost-benefit

Package: 104 - ClimateWise**Offer: 104.4 - KFCG ENHANCEMENT: ClimateWise Commuter Choices**

analysis and ROI for different transportation modes for employers and employees that is now included in assessment reports provided to business partners. This offer includes additional funds to compliment this information and compare benefits and assessment data to create a foundation of why commuter choices are important for businesses.

Program selections in this offer include: designating an Employee Transportation Coordinator to be trained by ClimateWise, site-based ride-sharing and vanpooling, transit challenge campaigns and incentives, telework programs, facility assessment and analysis for access by alternative modes (including proximity to transit services, priority parking for vanpools, and bicycle parking and changing facilities), parking cash out (employees who are offered a subsidized parking space can choose to receive the cash equivalent instead), employee surveys to monitor and document success, on-going support and outreach (may include helping Parking Services reach downtown commuters and customers), a new Guaranteed Ride Home program, education on benefits for biking and walking in wellness and health programs, and more.

The following transportation and environmental programs support this offer and will collaborate on a detailed work plan for the new position, to assure alignment with existing program priorities and prevent duplication of effort: FC Bikes, Transfort, Safe Routes to School, Mason Corridor – MAX, Parking Services, Sustainability Services and the NFRMPO.

ClimateWise is a critical component of the city's effort to achieve its greenhouse gas reduction goals under the Climate Action Plan (Purchasing Strategy 5), and purchasing this offer will support Purchasing Strategies #1, #4, #5, potentially #8 through plug-in hybrid promotion and integration in with business operations, and #9. Indicators #3, #6 (potentially through plug-in hybrid use), and #7.

Linkage to RFR Purchasing Strategies

Purchasing Strategies 1, 4, 5, 8, & 9. Environmental Health Indicators 3, 6, & 7.

Personnel Changes

This offer will add 1 full-time contractual position.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 104 - ClimateWise**Offer: 104.4 - KFCG ENHANCEMENT: ClimateWise Commuter Choices****Performance Measures**

ClimateWise has a solid track record of being the conduit for transportation programs at businesses. This offer will help increase existing ClimateWise program metrics (# of transportation projects, etc.). Target is 300 metric tons of CO2 the first year.

For internal operations tracking, the City established a Sustainability goal to increase average vehicle ridership (AVR) to 1.5 [this means the number of employees that arrive at work is 50% more than the number of passenger vehicles]. AVR was measured at 1.1 in 2011; this offer targets 1.2/first year.

Secondary metrics include: number of partners that have Commuter Choice programs, percent of employees covered by such programs, number of bicycle, pedestrian & transit trips, vehicle miles traveled (VMT) reduced, per capita Transfort ridership, awareness of energy efficient transportation choices, pre- and post employee survey information, new transportation projects via ClimateWise database, reporting activity in MPO's database, etc.

Differences to Prior Budget Cycle (if applicable)

xxxxxxxxx

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 104 - ClimateWise

Offer: 104.4 - KFCG ENHANCEMENT: ClimateWise Commuter Choices

Business Unit: 705501 - Climate Wise Enhancement-KFCG

Staffing		2013	2014
91047-139	ENVIRONMENTAL TECHNICAL SPEC	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$66,207	\$67,704
520000 - Purchased Prof & Tech Services		\$11,000	\$11,000
540000 - Other Purchased Services		\$5,493	\$5,493
550000 - Supplies		\$8,000	\$5,500
		\$90,700	\$89,697
Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$90,700	\$89,697
		\$90,700	\$89,697

Package: 108 - Utilities - Energy Services

Package ID: **108**Results Area: Environmental HealthPackage Owner: ESwitzerLead Department: Utility Cust. & Emp. Rela

Package Description

This package purchases energy efficiency and conservation programs.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
108.1	Energy Services	Current		Y	Amended	\$3,866,861	\$3,887,944
108.2	Energy Services On-Bill Financing	Current			Amended	\$500,000	\$500,000
108.3	Energy Services Demand Response	Current			Amended	\$170,000	\$170,000
108.4	Green Building / Building Energy Performance	Current			Amended	\$170,000	\$170,000
108.5	ENHANCEMENT: Energy Services Staffing	Enhancement	108.1	Y	Amended	\$33,101	\$33,950

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
13000000 - Energy Serv / Community Prgm	501	Utility Services	Utility Cust. & Emp. Relations
13400000 - On Bill Financing - Energy Eff	501	Utility Services	Utility Cust. & Emp. Relations
13500000 - Load Management/Demand Resp	501	Utility Services	Utility Cust. & Emp. Relations

Package: 108 - Utilities - Energy Services**Offer: 108.1 - Energy Services**

Pkg.Offer: 108.1
Offer Owner: SCatanach
Original Pkg.Offer: 108.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer purchases energy efficiency and conservation programs. It funds staffing and programs to deliver:

- Annual energy efficiency and conservation program savings of 22,000 megawatt-hours (MWh). These programs include consumer product rebates, home energy reports, business efficiency incentives, the Home Efficiency Program, a new multi-family efficiency program and community engagement programs.
- Annual carbon emissions reductions of more than 15,500 metric tons of CO₂e from energy efficiency program results.
- Staffing support for implementation of the ClimateWise, Green Building, Solar Rebate and Demand Response programs.

The proposed budget supports multiple key City and Utility objectives:

- The funding directly assists key business sectors to mitigate the impacts of rising electrical rates through efficiency projects. Compared to 2010/2011, Energy Services has seen a dramatic increase of interest in efficiency by the business sector.
- Efficiency funding has been a component of multiple economic development offers to primary employers.
- New or expanded program offerings in 2013 (Multi-Family Program, expanded Home Energy Reports) are necessary to reach the Energy Policy savings objectives and to provide services to all electric customers.

Package: 108 - Utilities - Energy Services**Offer: 108.1 - Energy Services****Offer Description**

This offer purchases energy efficiency and conservation programs related to the City's Energy Policy. The Energy Policy goals are amongst the most aggressive in the country, targeting 1.5% of community electricity use annually (i.e. 15% over 10 years). These goals require an integrated and comprehensive approach which includes financial incentives, customer engagement with efficiency and conservation and the community's capacity to deliver services.

The implementation plans include continuing existing programs, developing new incentive programs, streamlining and simplifying customer participation processes and a comprehensive outreach strategy. Implementation of efficiency and conservation programs supports the Energy Policy, Economic Health, Plan Fort Collins, the Climate Action Plan and Water Conservation plan.

Efficiency program savings are generated at a cost of approximately \$0.038 per kilowatt-hour, approximately 30% lower than the cost of purchasing wholesale electricity. The following list shows the projected annual energy efficiency and conservation savings by program category and customer sector.

Residential

- Home Energy Reports (7000 MWh)
 - o Expanded to provide reports to all residential customers.
- Multi-family Efficiency (1000 MWh)
 - o Under development in 2012, for offering in 2013.
- Home Efficiency Program (500 MWh)
- Consumer Products Program (2500 MWh)

Commercial

- Business Efficiency Program (11,000 MWh)
 - o Rebates, technical assistance, building tune-up
 - o This program directly assists key business sectors to mitigate the impacts of rising electrical rates through efficiency projects

Staffing under this offer provides for the design and implementation of incentive programs for residential, commercial and key account customers. Energy Services staff also provide technical assistance, deliver community education programs and support the implementation of ClimateWise, Green Building, Solar Rebate and Demand Response programs.

Utilities reports on progress related to these outcomes with an annual update to City Council. This offer is linked to related Utilities and Sustainability Services offers for Green Building, Demand Response, On-bill Financing and Renewable Energy.

Linkage to RFR Purchasing Strategies

Package: 108 - Utilities - Energy Services

Offer: 108.1 - Energy Services

Environmental Purchasing Strategy 8

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Focus on best practices to achieve high performance energy systems for residential, commercial and industrial customers
- Provide equipment, technical and behavioral solutions
- Provide staffing to support Utilities' renewable energy and peak demand related programs

Environmental Purchasing Strategy 5

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Assist businesses and residents to reduce greenhouse gas emissions
- Reduce carbon footprint of existing and new buildings
- Support the City's Green Building Program

The Energy Policy's primary metric is a reduction of greenhouse gas emissions (20% below 2005 levels by 2020). Energy efficiency and conservation are widely acknowledged as the most cost-effective path towards carbon emissions reductions.

Environmental Purchasing Strategy 1

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Support environmental and economic aspects of the Energy Policy, Plan Fort Collins, the Climate Action Plan and Water Conservation Plan
- Utilize collaborative partnerships with other City departments, Platte River, Larimer County, CSU, CO Energy Office, U.S. EPA, Chamber, Poudre School District and other local organizations to implement conservation programs
- Address Economic Health outcomes by reducing community utility bills and investing in the improvement of Fort Collins built environment
- Leverages outside funding and resources as described above
- Provide marketing, outreach, education and engagement opportunities that increase public awareness of energy and climate related environmental issues

Energy Services programs, as funded by this offer, enhance sustainability of the community by directly addressing the triple bottom line.

Energy efficiency, conservation and renewable energy, 1) generate savings to the community through lower utility bills and create jobs from companies providing services to customers, 2) reduce criteria pollutants and greenhouse gas emissions from energy generation facilities, and 3) improve the comfort, safety and productivity of homes and businesses.

Environmental Purchasing Strategy 4

This offer will continue to provide, and expand, efficiency and conservation choices which contribute to improvement and maintenance of indoor air quality, specifically the Home Efficiency Program which includes combustion safety testing of natural gas appliance and installation standard which complement radon mitigation systems.

Package: 108 - Utilities - Energy Services

Offer: 108.1 - Energy Services

Personnel Changes

This offer includes the reclassification of a 0.5 FTE vacant position (Green Building Program Coordinator) to Conservation Program Coordinator. Enhancement Offer 108.5 proposed proposes to add a 0.5 FTE to make a full time Conservation Program Coordinator position. The new position will specifically focus on administration of existing business efficiency programs and new program areas for multi-family housing and demand response.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

Indicator 3: The degree to which our outdoor and indoor air quality is improved.

Measures:

- A reduction in greenhouse gas emissions

Indicator 6: The degree to which community energy (electricity and natural gas) consumption is reduced and remaining energy is renewable

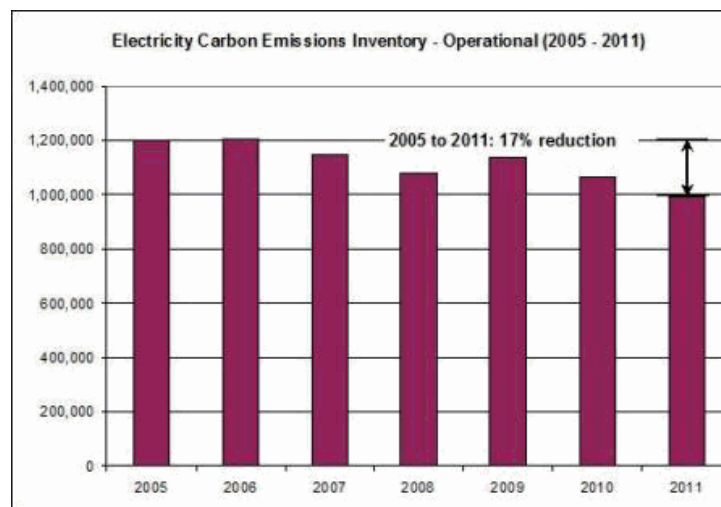
Measures:

- Annual electricity savings from efficiency and conservation programs
(Goal = Achieve program savings at least 1.5% of community annual electric use, based on 3 year average)
- Percent renewable energy towards compliance with State Renewable Energy Standards (Goal = achieve State RES for municipal utilities; 6% by 2015, 10% by 2020)
- Increase the percent of renewable energy from voluntary subscriptions

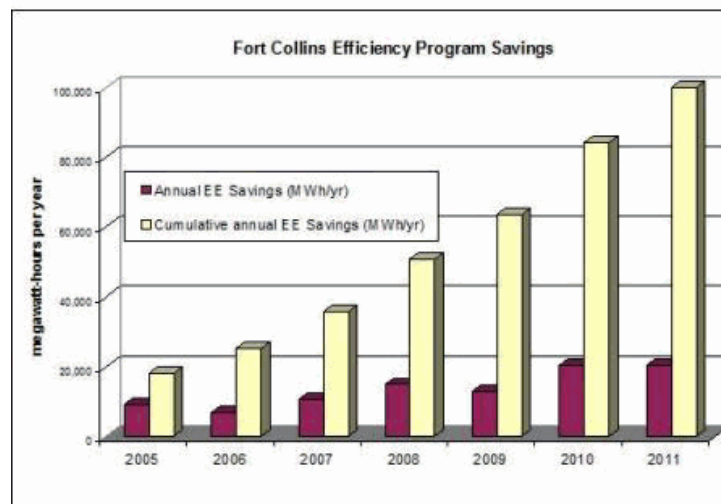
Utilities provides an annual update to City Council which reports on each of the above metrics from the Request for Results (fcgov.com/utilities/what-we-do). The attached charts report carbon inventory reductions and energy savings from the programs supported by this and related offers.

Package: 108 - Utilities - Energy Services

Offer: 108.1 - Energy Services



Electricity Carbon Emissions Inventory (Operational Boundary)



Efficiency Program Savings (2005 – 2011)

Package: 108 - Utilities - Energy Services**Offer: 108.1 - Energy Services****Differences to Prior Budget Cycle (if applicable)**

The proposed funding level for is nearly identical as for 2011/2012. The proposed level of service is increased for 2013/2014 and includes expansion of the Home Energy Reports program for all residential customers and a new Multi-Family efficiency program. In the last budget cycle, this offer also included funding for green building and load management programs. In support of the leadership request for unbundling of offers, those programs and services are being submitted as separate offers.

The 2013 proposed budget is higher than the 2010/2011 actual expenditures. There are two primary reasons for this:

- Budgets were set to reach the Energy Policy goals, which required new programs to be developed. Not all of the new programs were up and running in 2010/2011.
- Participation in business rebate programs dropped during 2010/2011 due to the recession and economic conditions. Efficiency incentive funding was not used as businesses refrained from investing in new projects.

Summary of Changes Made as a Result of Results Team/BLT Review

Changed owner.

Package: 108 - Utilities - Energy Services

Offer: 108.1 - Energy Services

Business Unit: 13000000 - Energy Serv / Community Prgm

Staffing		2013	2014
1278-001	SR COMM & MARKETING SPECIALIST	0.75	0.75
6322-001	ENERGY SERVICES ENGINEER	1.00	1.00
6322-002	ENERGY SERVICES ENGINEER	1.00	1.00
6322-003	ENERGY SERVICES ENGINEER	1.00	1.00
6508-001	SR ENERGY SERVICES ENGINEER	1.00	1.00
6508-002	SR ENERGY SERVICES ENGINEER	1.00	1.00
6508-004	SR ENERGY SERVICES ENGINEER	1.00	1.00
6508-005	SR ENERGY SERVICES ENGINEER	1.00	1.00
6548-001	ENERGY SERVICES MANAGER	1.00	1.00
8086-001	ENERGY SERVICES PROGRAM COORD	1.00	1.00
8086-002	ENERGY SERVICES PROGRAM COORD	1.00	1.00
8340-001	ENERGY SERVICES PROGRAM COORD	0.50	0.50
		11.25	11.25
Expenses		2013	2014
510000 - Personnel Services		\$1,071,861	\$1,092,944
520000 - Purchased Prof & Tech Services		\$1,165,000	\$1,165,000
530000 - Purchased Property Services		\$2,000	\$2,000
540000 - Other Purchased Services		\$59,000	\$59,000
550000 - Supplies		\$44,000	\$44,000
570000 - Other		\$1,525,000	\$1,525,000
		\$3,866,861	\$3,887,944
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$3,866,861	\$3,887,944
		\$3,866,861	\$3,887,944

Package: 108 - Utilities - Energy Services**Offer: 108.2 - Energy Services On-Bill Financing**

Pkg.Offer: 108.2
Offer Owner: SCatanach
Original Pkg.Offer: 108.7

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding to continue providing loans for energy efficiency, water efficiency and renewable energy projects.

The primary goal of the on-bill financing pilot is to facilitate more efficiency upgrades in the residential sector. These upgrades reduce our need for future energy resources, reduce our environmental footprint, promote local economic health by investing in our built environment, and improve the health, comfort and safety of our homes.

Utilities initiated a pilot program in 2012, providing on-bill financing for residential customers participating in the Home Efficiency Program or the Solar Rebate Program, and for customers who need to repair or replace a water supply line. Council approved a budget exception in fall 2011 for the 2012 budget to provide \$300,000 for on-bill financing. This offer provides funding for two subsequent years.

The program is administered by Utilities Energy Services and Customer Accounts teams. Utilities reports on progress related to these outcomes with an annual update to City Council.

Implementation of on-bill financing supports the Energy Policy, Economic Health results, Plan Fort Collins, the Climate Action Plan and Water Conservation plan. This offer is linked to related Utilities offers for Efficiency and Conservation and Renewable Energy.

Package: 108 - Utilities - Energy Services

Offer: 108.2 - Energy Services On-Bill Financing

Offer Description

This offer provides funding to continue providing loans for energy efficiency, water efficiency and renewable energy projects, directly addressing Environmental Health team purchasing strategies 8 and 5 and supporting strategies 1 and 4.

The On-Bill Financing Program is integrated into the Home Efficiency Program and provide a financing mechanism for homeowners to implement recommendations from the audit using the established contractors and installation standards of the Home Efficiency Program.

Utilities began offering the Home Efficiency Program to customers in 2010, with a goal of providing a comprehensive and best practices approach to improving the performance of existing homes. The Home Efficiency Program elements guide homeowners with:

- Low-cost audits which prioritize home improvement measures to address the barrier of "what to do"
- Participating contractor lists which address the barrier of "who to call"
- Rebates which partially address the "first cost" barrier
- Installation standards and verification which address the barrier of "is it done right"

Since January 2010, the Home Efficiency Program has completed over 1,100 audits and supported efficiency improvement projects in over 375 homes.

The objective of the on-bill financing program is to increase the number of residential efficiency and renewable energy projects by addressing the up-front cost barrier via on-bill financing. Key aspects of the program include:

- Simple application and approval processes
- Financing 100% of project costs
- Repayment of loans on the utility bill

Specific elements of the program include:

- Eligible properties are single family homes and townhomes, both owner occupied and rental properties with the owner as applicant.
- Project types are based on existing definitions within utility programs and include energy efficiency (e.g. insulation, furnace, AC, windows), water supply line replacement/repair and renewable energy (e.g. solar PV and wind)
- Direct program expenses will be recovered via fees and interest rates

The On-Bill Financing Program supports the City's goals for energy use reduction through efficiency, carbon emissions reduction from improving the efficiency of the built environment and increasing local renewable energy production. Homes are seeing 5-50% (15% on average) energy reductions as a result of improvements made through the Home Efficiency Program. The Home Efficiency Program also directly addresses indoor environmental air quality. The audit, installation standards and project verification testing specifically address combustion safety of natural gas appliances and educate homeowners on other aspects of indoor air quality.

Package: 108 - Utilities - Energy Services

Offer: 108.2 - Energy Services On-Bill Financing

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy 8

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Focus on best practices to achieve high performance energy systems for residential customers

Links to Purchasing Strategy 5

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Assist residents to reduce greenhouse gas emissions
- Reduce carbon footprint of existing buildings

The Energy Policy's primary metric is a reduction of greenhouse gas emissions (20% below 2005 levels by 2020). Energy efficiency and conservation are widely acknowledged as the most cost-effective path towards carbon emissions reductions.

Links to Purchasing Strategy 1

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Support the Energy Policy, Plan Fort Collins, the Climate Action Plan and Water Conservation Plan
- Utilize collaborative partnerships with local contractors
- Address Economic Health outcomes by reducing community utility bills and investing in the improvement of Fort Collins built environment
- Leverages funding from customers by creating an on-going revolving loan fund

Energy Services programs, as funded by this offer, enhance sustainability of the community by addressing the triple bottom line. Energy efficiency, conservation and renewable 1) energy generate savings to the community through lower utility bills and create jobs from companies providing services to customers, 2) reduce criteria pollutants and greenhouse gas emissions from energy generation facilities, and 3) improve the comfort, safety and productivity of homes and businesses.

Links to Purchasing Strategy 4

This offer will continue to provide efficiency and conservation choices which contribute to improvement and maintenance of indoor air quality, specifically the Home Efficiency Program which includes combustion safety testing of natural gas appliance and installation standard which complement radon mitigation systems.

Personnel Changes

No personnel assigned to this offer.

Package: 108 - Utilities - Energy Services**Offer: 108.2 - Energy Services On-Bill Financing****Explanation for Account 519999 (Other Personnel Costs)**

Not applicable

Performance Measures

The performance measures for this offer will be the number, type and amount of loans provided. It is expected that the funding will support approximately 100 projects.

Indicator 3: The degree to which our outdoor and indoor air quality is improved.

Measures:

- A reduction in greenhouse gas emissions

Indicator 6: The degree to which community energy (electricity and natural gas) consumption is reduced and remaining energy is renewable

Measures:

- Annual electricity savings from efficiency and conservation programs

(Goal = Achieve program savings at least 1.5% of community annual electric use, based on 3 year average)

- Percent renewable energy towards compliance with State Renewable Energy Standards (Goal = achieve State RES for municipal utilities; 6% by 2015, 10% by 2020)

Utilities provides an annual update to City Council which reports on each of the above metrics from the Request for Results (fcgov.com/utilities/what-we-do).

Differences to Prior Budget Cycle (if applicable)

This is a new offer, supporting the continuation of a program starting in 2012. However, the proposed funding is within the Energy Services budget for 2011 and 2012.

In support of the leadership request for unbundling of offers, this program is being submitted as a separate offer. The total funding request from Energy Services for efficiency, conservation, green building, demand response and on-bill financing is the same as in the last budget cycle.

Package: 108 - Utilities - Energy Services

Offer: 108.2 - Energy Services On-Bill Financing

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 13400000 - On Bill Financing - Energy Eff

Staffing

Expenses

	2013	2014
570000 - Other	\$500,000	\$500,000
	\$500,000	\$500,000

Funding Sources

Type

		2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$500,000	\$0
501-Reserves	Reserve	\$0	\$500,000
		\$500,000	\$500,000

Package: 108 - Utilities - Energy Services**Offer: 108.3 - Energy Services Demand Response**

Pkg.Offer: 108.3
Offer Owner: SCatanach
Original Pkg.Offer: 108.8

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer continues funding of the Demand Response Program, which is an evolution of the current Load Management Program and sets the framework to support a new paradigm in energy management for Utilities' customers by providing them with real-time information and decision-making power.

The Demand Response program goes beyond reducing peak power. It allows real-time information to be displayed to customers, who are then able to automate their home or business to react to pricing conditions and signals.

This offer will increase managed peak electricity demand by approximately 1.7 megawatts and deliver savings of approximately \$170,000 with avoided power purchases. The Demand Response program also supports energy conservation by providing awareness and real-time information on home energy use. Industry pilots have reported energy savings in the range of 4-10%. The life cycle of this system covers 10 years, such that energy savings and avoided power purchases will recur in future budget cycles.

Significant funding for this new system is provided by the Advanced Meter Fort Collins (AMFC) project. This offer includes both the cost for the current Load Management system, which will operate in parallel for several years, and limited components of the new Demand Response program (not funded by AMFC).

Demand Response results, as they relate to the goals and objectives of the Energy Policy, are reported annually to City Council in the Energy Policy Annual Update.

Package: 108 - Utilities - Energy Services**Offer: 108.3 - Energy Services Demand Response****Offer Description**

Fort Collins Utilities' Direct Load Control (DLC) program began in 1982 as the Hot Shot electric water heater control program and has grown in recent years with the addition of air conditioning cycling to manage approximately 3 megawatts (MW) of load in the residential segment. The Load Management program uses outdated communication systems and control software to reduce peak load. The core of this offer is the deployment and commissioning of a state-of-the art Demand Response Management System (DRMS).

This offer proposes to leverage the Demand Response portion of the Advanced Meter Fort Collins (AMFC) project to significantly advance the goals of the Energy Policy. A Demand Response Roadmap (see Performance Measures) lays out short, mid and long term goals. Short term goals include establishing a DRMS along with deployment of in-home devices, such as Programmable Communicating Thermostats, Load Control Switches, and Mobile Applications. Mid and Long term goals include managing Thermal Energy Storage (for both heating and cooling applications), electric vehicles, irrigation and "Intelligent" Energy Management.

The cost of setting up the DRMS system (licenses, project management, servers, etc) and initial purchase of in-premise devices (programmable communication thermostats, energy management systems, in-home display, etc) will be covered by the AMFC project grant, making this an excellent opportunity to enhance the Load Management program. Expansion of the Demand Response program (in future budget cycles) will not be supported by the AMFC grant.

The DRMS coordinates real time two-way communication regarding energy usage with customers. It will allow automated and/or remote control settings on energy usage based on the customer's preferences, price scenarios and/or signals sent by the Utility in support of reducing peak load and energy conservation. The DRMS could support water conservation in the future by facilitating the automated control of residential and commercial irrigation systems. These capabilities would support the Fort ZED initiative and allow Fort ZED Energy Challenge participants to achieve their goals in an easier, simpler and quantitative way.

The DRMS will also support staff activities by monitoring and forecasting the need to call for curtailment events, monitoring performance of events, and act as the centralized repository for in-premise device management. The DRMS could support future rate structures such as like Time-of-Use, Peak-Time-Rebates or Critical-Peak-Pricing.

Communications between the DRMS and the in-premise devices will occur over the AMI network or over the Internet. As such it will facilitate the adoption of new technologies and integrate with smart phones apps for energy control.

It is expected that over the next few years, customers will choose which in-premise devices would like to have and purchase them directly from retail channels. It is envisioned that FCU will "seed" the market by purchasing in-premise devices and offering them to customers at a reduced cost. The proposed DRMS will allow for such flexibility to expand customer options.

Package: 108 - Utilities - Energy Services

Offer: 108.3 - Energy Services Demand Response

Beyond the load reduction, industry pilots report energy savings by providing real time feedback on energy consumption to consumers ranging from 4% to 10%. A financial study shows that the 'break-even' point for the DRMS and devices is between 5 and 8 years (depending on the device). All these system will have a lifecycle of over 10 years, offering a positive ROI over their lifetimes.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy 8

This offer will continue expand load management and demand response systems which:

- Focus on best practices to achieve high performance energy systems for residential and commercial customers
- Provide equipment, technical and behavioral solutions
- Address peak demand

The Energy Policy includes specific metrics related to peak demand, specifically:

- Increase the power managed by load management, smart grid and distributed generation to at least 5% of 2005 system peak demand by 2015 and at least 10% by 2020.

Links to Purchasing Strategy 5

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Assist businesses and residents to reduce greenhouse gas emissions
- Reduce carbon footprint of existing and new buildings

Links to Purchasing Strategy 1

This offer will continue to provide, and expand, demand response energy choices which:

- Support environmental and economic aspects of the Energy Policy, Plan Fort Collins, the Climate Action Plan and Water Conservation Plan
- Address Economic Health outcomes by reducing community utility bills (allowing for alternative use of local dollars).
- Provide marketing, outreach, education and engagement opportunities that increase public awareness of energy related environmental issues

Personnel Changes

No personnel are budgeted in this offer.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 108 - Utilities - Energy Services

Offer: 108.3 - Energy Services Demand Response

Performance Measures

A multidimensional approach will be used to measure performance of this program, including but not limited to: load under control (megawatts), shifted load (megawatts), energy conservation (kilowatt-hours), total number of curtailment hours, and adoption rate of the new technology. These parameters are reported on a monthly basis.

Indicator 6: The degree to which community energy (electricity and natural gas) consumption is reduced and remaining energy is renewable

Measures:

- Annual electricity savings from efficiency and conservation programs

(Goal = Achieve program savings at least 1.5% of community annual electric use, based on 3 year average)

Utilities provides an annual update to City Council which reports on each of the above metrics from the Request for Results (fcgov.com/utilities/what-we-do).

Differences to Prior Budget Cycle (if applicable)

In the last budget cycle, the programs and services described in this offer were included in a bundled offer from Utilities Energy Services. In support of the leadership request for unbundling of offers, these programs and services are being submitted as separate offers. The total funding request from Energy Services for efficiency, conservation, green building, demand response and on-bill financing is the same as in the last budget cycle. In addition, one of the Fort ZED offers from Sustainability Services is funded from Utilities Energy Services.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 108 - Utilities - Energy Services

Offer: 108.3 - Energy Services Demand Response

Business Unit: 13500000 - Load Management/Demand Resp

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$30,000	\$30,000
530000 - Purchased Property Services	\$20,000	\$20,000
570000 - Other	\$120,000	\$120,000
	\$170,000	\$170,000

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$170,000	\$170,000
		\$170,000	\$170,000

Package: 108 - Utilities - Energy Services**Offer: 108.4 - Green Building / Building Energy Performance**

Pkg.Offer: 108.4
Offer Owner: SCatanach
Original Pkg.Offer: 108.9

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer purchases Utilities' Energy Services team programs and services to advance complementary Green Building (GB) and building energy performance elements. This includes:

- Building code quality assurance (QA) and quality control (QC): Work with Building Services to develop QA processes and QC activities to enhance consistent code compliance and monitor how the code plays out in design, construction and performance.
- Building energy performance tracking: Track and compare electricity and natural gas consumption of buildings built after building code "green amendments" took effect in 2012.
- Recognition: Provide public recognition to reinforce actions that City residents and businesses have taken to save energy through GB practices, and inspire others to follow their lead.
- Northern Colorado ENERGY STAR Homes (NoCOESH): Remain a funding partner in the regional implementation of this national new home recognition program; participate as a member of the NoCOESH board.
- Integrated Design Assistance Program (IDAP): Continue to administer and evolve this program that offers financial incentives and technical support to building projects significantly exceeding code-minimum energy requirements.
- Education and training: Continue to offer a variety of GB education and training, in coordination with other area providers.

Package: 108 - Utilities - Energy Services

Offer: 108.4 - Green Building / Building Energy Performance

Offer Description

Utilities' Energy Services Group (ES) worked in an interdepartmental effort during 2009/10/11 to develop a Green Building Program (GBP) framework, with the goal to "increasingly align Fort Collins' built environment with community goals of reduced carbon emissions, reduced energy use and reduced water use." The GBP takes an integrated approach to stimulate and sustain changes in the way projects are designed, built, operated and perform. The framework identified foundation, regulatory and voluntary elements which together support the intended outcomes.

The following programs and services will continue to advance the City's Green Building Program goals, and focus on the core skills of Utilities Energy Services team.

- Building code QA/QC. (\$50K 2013 only) Council adopted building code "green amendments" in 2011, effective 2012. Through early 2012, ES has closely worked with Building Services to support implementation of the amendments, developing an initial suite of support materials and delivering extensive training to staff and building industry stakeholders.

This project includes further development of QA processes to proactively enhance consistent code compliance (training, mentoring, support materials, technical support) and QC activities to monitor how the code is actually playing out in design, construction and performance (independent reviews of submittals, independent inspection and testing in the field). Few jurisdictions devote resources to the QA/QC phase. Evidence shows that adopted codes often fall short when implemented and that potential benefits are not fully captured

- Building energy performance tracking. (\$50K 2014 only) Accountability and measuring impacts is a high priority. ES will track and compare energy use of buildings built after the green amendments became effective in 2012 versus buildings built before.
- Recognition. (\$25K each year) Public recognition can be a powerful, positive tool in reinforcing actions that City residents and businesses have taken to reduce energy use and inspiring others to follow their lead. Approaches ES expects to pursue include an energy-saving success-story web gallery, near-zero-energy building registry, Green Building Pioneer awards and public tours of exemplary buildings.
- NoCOESH. ENERGY STAR Homes is a national, new home recognition program, which uses market transformation approaches to stimulate increased supply and demand of above-code homes.

Leveraging a 2008 federal grant, the City founded the NoCOESH coalition, attracting the collaboration of regional partners: cities, counties, utilities and the Home Builders Association of Northern Colorado (HBANCO). This public/private partnership has provided the ability to reach out to builders and consumers throughout NoCO. In 2011, program coordination was transferred from the City to HBANCO.

The City will continue as a funding partner, with staff representation on the NoCOESH board. This is a critical time as ESH performance

Package: 108 - Utilities - Energy Services

Offer: 108.4 - Green Building / Building Energy Performance

requirements are significantly increasing and the new home market revives.

- IDAP. (\$50K each year) IDAP offers financial incentives and technical support to commercial building projects significantly exceeding code-minimum energy requirements. Owners, design professionals and maintenance personnel work together to create a design that integrates components to achieve optimal building performance. These buildings typically cost less to operate, have fewer environmental impacts and offer higher levels of occupant satisfaction.

- Education and training. (\$25K each year) ES will deliver education and training on energy performance related GB topics to both consumer and professional audiences. Additional efforts will be made to coordinate these activities with other NoCO education and training providers.

Linkage to RFR Purchasing Strategies

- Links to Purchasing Strategy 1. This offer will reinforce the City's widely recognized leadership role in energy efficiency and building performance. Results will contribute to meeting Climate Action Plan and Energy Policy goals. NoCO ESH is a collaborative partnership with other regional entities. Education and training will also pursue a collaborative approach.

- Links to Purchasing Strategy 4. Enhanced "building performance" is based on a systems approach that includes healthy indoor air.

- Links to Purchasing Strategy 5. Energy use is responsible for >50% of the City's GHG emissions. Reducing energy use through smart design and efficiency is a high priority to reduce emissions.

- Links to Purchasing Strategy 8. The proposed activities include technical and behavioral solutions to reduce energy use and peak demand in all sectors.

Personnel Changes

No personnel assigned to this offer.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 108 - Utilities - Energy Services**Offer: 108.4 - Green Building / Building Energy Performance****Performance Measures**

This offer ties to the following Environmental Health Indicators and Measures:

Indicator 6, Measure 1: Annual electricity savings from efficiency and conservation programs (Goal = Program savings at least 1.5% of community annual electric use, based on 3-year average)

Indicator 3, Measure 2: A reduction in greenhouse gas emissions that puts the City on track to meet the City policy objectives in the Climate Action Plan (3% reduction by 2012, 20% reduction by 2020 and 80% reduction by 2050, below 2005 baseline)

Annual electricity and natural gas savings will be tracked to measure impacts of the building code green amendments, IDAP and ENERGY STAR Homes.

Differences to Prior Budget Cycle (if applicable)

In the last budget cycle, the programs and services described in this offer were included in a bundled offer from Utilities Energy Services. In support of the leadership request for unbundling of offers, these programs and services are being submitted as separate offers. The total funding request from Energy Services for efficiency, conservation, green building, and on-bill financing is the same as in the last budget cycle. In addition, one of the Fort ZED offers from Sustainability Services is funded from Utilities Energy Services.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 108 - Utilities - Energy Services

Offer: 108.4 - Green Building / Building Energy Performance

Business Unit: 13000000 - Energy Serv / Community Prgm

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$70,500	\$70,500
540000 - Other Purchased Services	\$17,000	\$17,000
550000 - Supplies	\$32,500	\$32,500
570000 - Other	\$50,000	\$50,000
	\$170,000	\$170,000

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$170,000	\$170,000
		\$170,000	\$170,000

Package: 108 - Utilities - Energy Services**Offer: 108.5 - ENHANCEMENT: Energy Services Staffing**

Pkg.Offer: 108.5
Offer Owner: SCatanach
Original Pkg.Offer: 108.6

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer adds 0.5 FTE for a Conservation Program Coordinator (combined with a reclassified vacant 0.5 FTE). This position provides administration of efficiency and conservation programs, and provides support for community outreach and engagement. No net new funding is being requested, as the increase in staffing costs will be accommodated within the Energy Services core offer (108.1).

This offer would provide staffing to deliver:

- Administration of incentives and customer support for the Business Efficiency Program. Currently, these functions are provided by Energy Services Engineers, who will be able to concentrate their efforts on technical issues and program design.
- Support for the administration and implementation of a new Multi-Family Efficiency Program.
- Support for the administration and implementation of new Demand Response programs, which are being designed and initially funded by the Advanced Meter Fort Collins project.

Package: 108 - Utilities - Energy Services**Offer: 108.5 - ENHANCEMENT: Energy Services Staffing****Offer Description**

This offer is an enhancement to add 0.5 FTE for a Conservation Program Coordinator. This position provides administration of efficiency and conservation programs and provides support for community outreach and engagement. The new position will specifically focus on administration of business efficiency programs and new program areas for multi-family housing and demand response.

This offer provides additional capacity to support energy efficiency and conservation programs, directly addressing Environmental Health team purchasing strategies 8 and 5 and supporting strategies 1 and 4.

This offer would supplement staffing to deliver:

- Administration of incentives and customer support for the Business Efficiency Program. Currently, these functions are provided by Energy Services Engineers, who will be able to concentrate their efforts on technical issues and program design.
- This position will support the administration and implementation of a new Multi-Family Efficiency Program, under design in 2012. The Multi-Family Efficiency Program will offer targeted efficiency measures to a currently under-served sector which comprises 20-25% of Fort Collins residential electric customers.
- This position will support the administration and implementation of new Demand Response programs, which are being designed and initially funded by the Advanced Meter Fort Collins project. The demand response program plans to start deployment of communicating thermostats and electric water heater controllers in 2013 to test end-to-end field integration before mass deployment. In 2014 a total of 3000 thermostats and controllers will be deployed. In many cases, this will need coordination as access to customer premises is required. Because this program is based on year-round, on-going enrollment, there is a need for dedicated staff to support outreach, communications and customer service.

The Energy Services team designs and implements incentive programs for residential, commercial and key account customers and provides technical assistance and delivers community education programs. Utilities reports on progress related to these outcomes with an annual update to City Council.

- Implementation of efficiency and conservation programs supports the Energy Policy, Economic Health results, Plan Fort Collins, the Climate Action Plan and Water Conservation plan
- This offer is linked to related Utilities and Sustainability Services offers for Efficiency and Conservation, Green Building, Demand Response, On-bill Financing and Renewable Energy.

Linkage to RFR Purchasing Strategies**Environmental Purchasing Strategy 8**

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Focus on best practices to achieve high performance energy systems for residential and commercial customers
- Provide staffing to support Utilities' energy efficiency and peak demand related programs

Package: 108 - Utilities - Energy Services

Offer: 108.5 - ENHANCEMENT: Energy Services Staffing

Environmental Purchasing Strategy 5

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Assist residents to reduce greenhouse gas emissions
- Reduce carbon footprint of existing buildings

The Energy Policy's primary metric is a reduction of greenhouse gas emissions (20% below 2005 levels by 2020). Energy efficiency and conservation are widely acknowledged as the most cost-effective path towards carbon emissions reductions.

Environmental Purchasing Strategy 1

This offer will continue to provide, and expand, efficiency, conservation and renewable energy choices which:

- Support the Energy Policy, Plan Fort Collins, the Climate Action Plan and Water Conservation Plan
- Address Economic Health outcomes by reducing community utility bills and investing in the improvement of Fort Collins built environment

Personnel Changes

The Energy Services core offer (Efficiency and Conservation) includes a vacant 0.5 FTE classified position of Green Building Program Coordinator. That offer proposes to reclassify that 0.5 FTE as a Conservation Program Coordinator, while this offer adds funding to raise this to a full time position. No net new funding is being requested, as the increase in staffing costs will be accommodated within the Energy Services core offer (108.1).

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

This position will enable the Energy Services team to provide a higher level of customer service related to efficiency, conservation and demand response programs. It will accomplish both through direct customer assistance and by enabling engineering level staff to work on program development, evaluation and technical issues.

Differences to Prior Budget Cycle (if applicable)

New offer for 2013-2014.

Package: 108 - Utilities - Energy Services

Offer: 108.5 - ENHANCEMENT: Energy Services Staffing

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified that the cost for the additional .5 FTE is not increasing Energy Service's budget from 2012 levels.

Business Unit: 13000000 - Energy Serv / Community Prgm

Staffing		2013	2014
98086-084	ENERGY SERVICES PROGRAM COORD	0.50	0.50
		0.50	0.50
Expenses		2013	2014
510000 - Personnel Services		\$33,101	\$33,950
		\$33,101	\$33,950
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$33,101	\$33,950
		\$33,101	\$33,950

Package: 110 - Utilities - Renewable Energy Purchases

Package ID: **110**Results Area: Environmental HealthPackage Owner: ESwitzerLead Department: Utility Cust. & Emp. Rela

Package Description

This package funds a multi-year portfolio approach to expand the role of renewable resources in the community's energy mix.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
110.1	Renewable Energy Purchased from Platte River Power Authority (PRPA)	Current			Amended	\$1,824,000	\$1,824,000
110.2	Community Renewables / Small-Scale Solar Incentives	Current			Amended	\$250,000	\$250,000
110.3	ENHANCEMENT: Community Renewables / Community Solar Garden	Enhancement			Amended	\$250,000	\$250,000
110.4	ENHANCEMENT: Community Renewables / Fort Collins Solar Program	Enhancement			Amended	\$500,000	\$1,000,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
11100000 - Purchase Power Renewables	501	Utility Services	L&P Operations Service Unit
11110000 - Community Renewables	501	Utility Services	Utility Cust. & Emp. Relations
11120000 - Ft Collins Solar Program(FIT)	501	Utility Services	Utility Cust. & Emp. Relations

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.1 - Renewable Energy Purchased from Platte River Power Authority (PRPA)**

Pkg.Offer: 110.1
Offer Owner: SCatanach
Original Pkg.Offer: 110.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding to purchase 76,000 megawatt-hours of renewable energy under Platte River wholesale Tariff 7. The purchase of renewable energy meets a portion of the requirements of the Colorado Renewable Energy Standard (RES) and voluntary purchases of renewable power through Utilities Green Energy Program. The cost of the voluntary portion of the purchases are offset by customer revenue.

This offer is part of a multi-year Community Renewables Portfolio, which will expand the role of renewable resources in the community's energy mix. The City's Climate Action Plan and the Energy Policy provide strategic guidance in the area of renewable energy. The goal of this portfolio is to support the Climate Action Plan while meeting the Colorado Renewable Energy Standard (RES), with a special focus on local projects.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.1 - Renewable Energy Purchased from Platte River Power Authority (PRPA)

Offer Description

This offer funds one aspect a multi-year portfolio approach to expand the role of renewable resources in the community's energy mix. The City's Climate Action Plan and the Energy Policy provide strategic guidance in the area of renewable energy. The goal of this portfolio is to support the Climate Action Plan while meeting Colorado Renewable Energy Standard (RES) with a special focus on local projects. The Colorado RES minimum requirements for Fort Collins are 6% renewable energy by 2015 and 10% by 2020.

This offer provides funding to purchase 76,000 megawatt-hours (MWh) of renewable energy under Platte River wholesale Tariff 7. The purchase of renewable energy meets a portion of the community's on-going and future (2015) requirements of the RES (50,000 MWh) and voluntary purchases of renewable power through Utilities Green Energy Program (26,000 MWh). The price premium provides customer revenue to cover the cost of the energy purchased under the voluntary Green Energy Program.

The renewable energy portfolio also includes offers for:

- Continued rooftop solar incentives
- New community solar garden incentives
- New Fort Collins Solar Program incentives

Local renewables incentives also support the objectives for FortZED. The proposed portfolio can jumpstart local municipal and commercial projects and sets the stage for new partnership opportunities with Platte River Power Authority. Renewable projects have the potential to touch many facets of local economic health - workforce diversity, resiliency, opportunity and preservation of place.

"RECs Only" Community Renewables Option: Staff recommends the portfolio of renewable offers described here. This portfolio seeks to make local renewable investments, leverage the allowed State 3X multiplier for local solar projects installed prior to 2015 as a hedge against future RES compliance costs. However, it should be noted that purchase of PRPA Tariff 7 green energy alone meets current RES compliance requirements. If small solar system, community solar gardens and feed-in-tariff offers are not funded, one alternative may be new REC purchases through Platte River Power Authority in order to meet the increase in the Renewable Energy Standard from 3% to 6% in 2015. If a REC only alternative was directed the estimated renewable / REC purchase cost remains at \$1.8M in 2013 and 2014 and jumps to roughly \$3.2M in 2015 (less voluntary green power program contributions).

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategy #1

This offer supports Council policy based on Utility industry best practice with the purchase of PRPA Tariff 7 renewable energy as the foundation of a portfolio to meet Climate Action Plan and related City Energy Policy goals. Tariff 7 resources represent delivery of electricity to the utility grid from renewable sources on behalf of the City of Fort Collins. This renewable energy exchange is accounted for by

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.1 - Renewable Energy Purchased from Platte River Power Authority (PRPA)**

Renewable Energy Certificates for both projects connected directly and indirectly to the PRPA transmission grid.

Environmental Purchasing Strategy #5

Community GHG emissions are effectively reduced in the mix of source energy delivered to the City. Tariff 7 purchases increase the introduction of new renewable generation capacity on the larger Utility grid.

Environmental Purchasing Strategy #8

As part of a community renewables portfolio, strong leverage is achieved through these purchases towards meeting the requirements of the Colorado Renewable Energy Standard and local policy goals.

Environmental Purchasing Strategy #9

Through investment in an increasing proportion of renewable energy in the electric power mix this strategy diversifies the City's position with respect to the future cost of fossil-based power generation and is a proactive step recognizing the potential impacts of climate change.

Personnel Changes

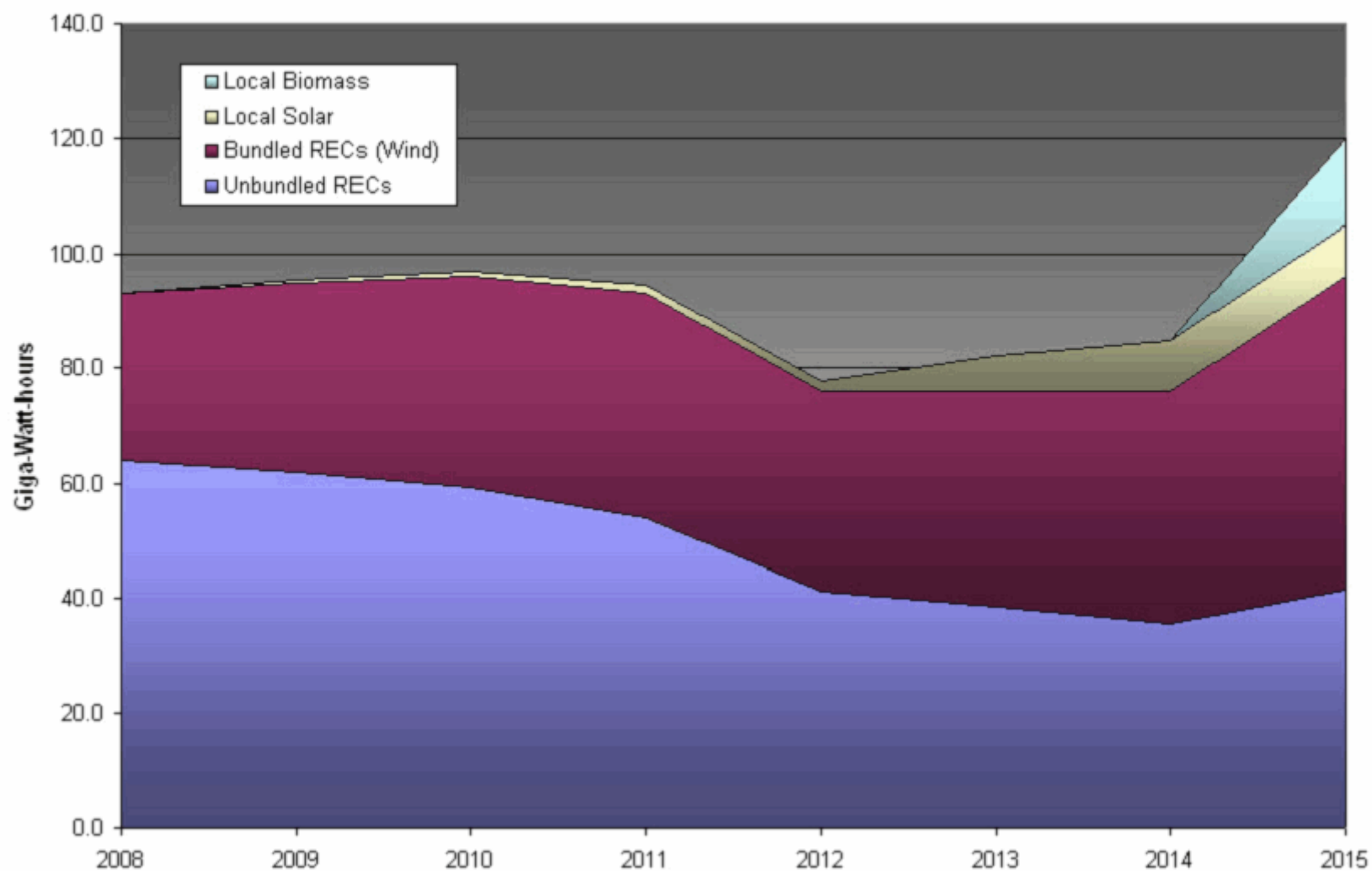
No personnel are assigned to this offer.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

This offer forms the foundation of a portfolio to achieve Environmental Health Performance Measure 2 – 6% Renewables by year 2015. The purchase of 76,000 mega-Watt-hours of renewable energy reduces GHG emissions in the Utility grid at-large by the roughly 50,000 metric tons CO2 per year.

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.1 - Renewable Energy Purchased from Platte River Power Authority (PRPA)****Near-term Renewables Portfolio Scenario**

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.1 - Renewable Energy Purchased from Platte River Power Authority (PRPA)

Year

Differences to Prior Budget Cycle (if applicable)

The performance measure for this offer is quantity of renewable energy in mega-Watt-hours purchased in support of the community's climate action plan including compliance with the Colorado Renewable Energy Standard (Goal = achieve State RES for municipal utilities;6% by 2015, 10% by 2020)

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified the offer language.

Changed owner.

Offer updated to provide a "REC Only" alternative to the recommended portfolio of renewables.

Business Unit: 11100000 - Purchase Power Renewables

Staffing

Expenses

	2013	2014
550000 - Supplies	\$1,824,000	\$1,824,000
	\$1,824,000	\$1,824,000

Funding Sources

	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$1,824,000	\$1,824,000
		\$1,824,000	\$1,824,000

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.2 - Community Renewables / Small-Scale Solar Incentives**

Pkg.Offer: 110.2
Offer Owner: SCatanach
Original Pkg.Offer: 110.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer continues supporting solar incentives for small-scale solar systems (under 25 kilowatts DC rating) for Fort Collins residents and businesses. The ongoing small photovoltaic (PV) rebate program supports the installation of roughly 30 new PV projects annually with a combined capacity of 125 kW.

This offer is part of a multi-year Community Renewables Portfolio, which will expand the role of renewable resources in the community's energy mix. The City's Climate Action Plan and the Energy Policy provide strategic guidance in the area of renewable energy. The goal of this portfolio is to support the Climate Action Plan while meeting the Colorado Renewable Energy Standard (RES), with a special focus on local projects.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.2 - Community Renewables / Small-Scale Solar Incentives

Offer Description

This offer funds one aspect a multi-year portfolio approach to expand the role of renewable resources in the community's energy mix. The City's Climate Action Plan and the Energy Policy provide strategic guidance in the area of renewable energy. The goal of this portfolio is to support the Climate Action Plan while meeting Colorado Renewable Energy Standard (RES) with a special focus on local projects. The Colorado RES minimum requirements for Fort Collins are 6% renewable energy by 2015 and 10% by 2020.

This offer continues supporting solar incentives for small-scale solar systems (under 25 kilowatts DC rating) for Fort Collins residents and businesses. The ongoing small photovoltaic (PV) rebate program offers a \$2 per Watt incentive for residential and commercial projects supporting the installation of roughly 30 projects and new PV capacity of 125 kW. The residential incentive is capped at \$6000 per project and the cap for commercial projects is \$20,000.

A portion of the incentive purchases the renewable energy certificates (RECs) associated with these installations to help meet the community's 2015 requirements under the Colorado RES. Solar RECs carry a 3x multiplier benefit under the Colorado RES, putting the price of solar RECs on par with many wind RECs.

Utilities began a pilot net metering program in 2005 for generation facilities sized under 25kW. Roughly 20 kW of customer-sited PV was in place in Fort Collins in 2005. In late 2011 that total stands at 1071kW.

The renewable energy portfolio also includes offers for:

- On-going purchases of renewable energy from Platte River Tariff 7
- New community solar garden incentives
- New Fort Collins Solar Program incentives

Local renewables incentives also support the objectives for FortZED. The proposed portfolio can jumpstart local municipal and commercial projects and sets the stage for new partnership opportunities with Platte River Power Authority. Renewable projects have the potential to touch many facets of local economic health - workforce diversity, resiliency, opportunity and preservation of place

"RECs Only" Community Renewables Option: Staff recommends the portfolio of renewable offers described here. This portfolio seeks to make local renewable investments, leverage the allowed State 3X multiplier for local solar projects installed prior to 2015 as a hedge against future RES compliance costs. However, it should be noted that purchase of PRPA Tariff 7 green energy alone meets current RES compliance requirements. If small solar system, community solar gardens and feed-in-tariff offers are not funded, one alternative may be new REC purchases through Platte River Power Authority in order to meet the increase in the Renewable Energy Standard from 3% to 6% in 2015. If a REC only alternative was directed the estimated renewable / REC purchase cost remains at \$1.8M in 2013 and 2014 and jumps to roughly \$3.2M in 2015 (less voluntary green power program contributions).

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.2 - Community Renewables / Small-Scale Solar Incentives****Linkage to RFR Purchasing Strategies****Environmental Purchasing Strategy #1**

This offer supports Council policy based on Utility industry best practice with the continued implementation of net metering, small scale solar incentives and local REC purchases.

Environmental Purchasing Strategy #5

Community GHG emissions are effectively reduced in the mix of source energy delivered to the City. Local solar installations increase the introduction of new renewable generation capacity on the larger Utility grid.

Environmental Purchasing Strategy #8

As part of a community renewables portfolio, strong leverage is achieved through these purchases towards meeting the requirements of the Colorado Renewable Energy Standard and local policy goals.

Environmental Purchasing Strategy #9

Through investment in an increasing proportion of renewable energy in the electric power mix this strategy diversifies the City's position with respect to the future cost of fossil-based power generation and is a proactive step recognizing the potential impacts of climate change.

Personnel Changes

No personnel are included in the offer.

Explanation for Account 519999 (Other Personnel Costs)

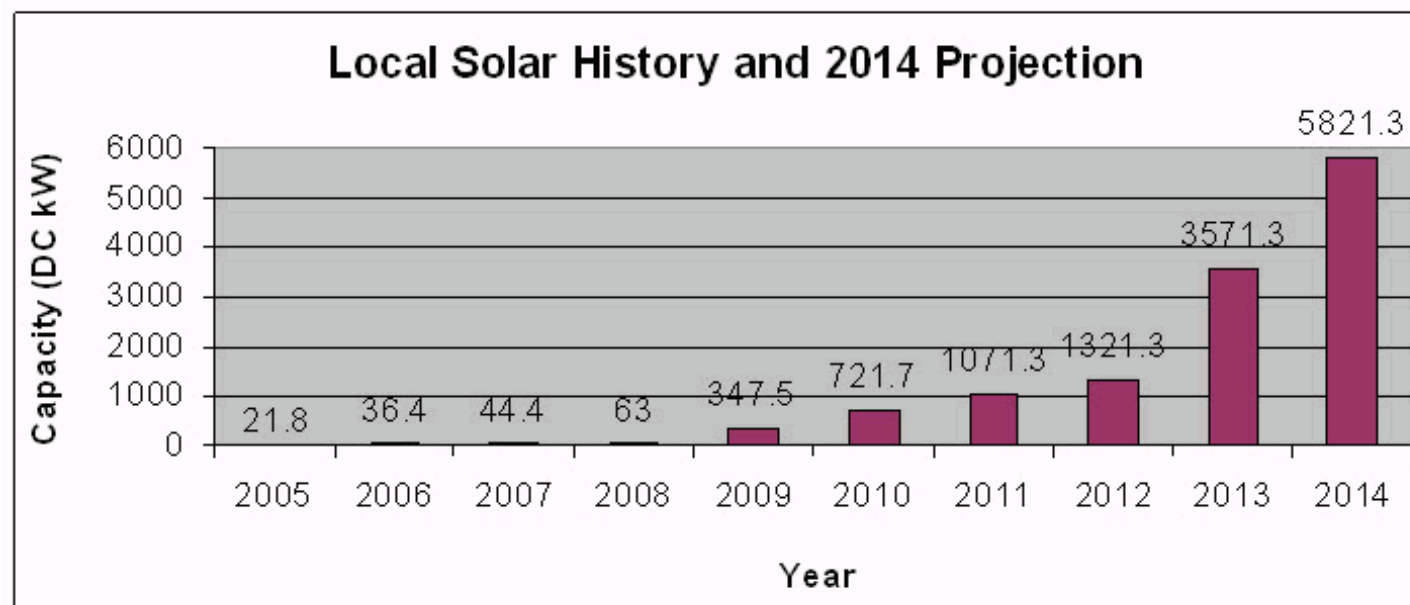
Not applicable

Performance Measures

Incentivize installation of 125 kW of new PV solar capable of offsetting 188 megawatt-hours of electric usage or the equivalent of 127 MT CO₂ per year.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.2 - Community Renewables / Small-Scale Solar Incentives



Differences to Prior Budget Cycle (if applicable)

No changes. This offer sustains 2011-2012 solar incentive program.

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified the offer language.

Changed owner.

Offer updated to provide a "REC Only" alternative to the recommended portfolio of renewables.

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.2 - Community Renewables / Small-Scale Solar Incentives****Business Unit: 11110000 - Community Renewables****Staffing**

Expenses	2013	2014
570000 - Other	\$250,000	\$250,000
	\$250,000	\$250,000

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$250,000	\$0
501-Reserves	Reserve	\$0	\$250,000
		\$250,000	\$250,000

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.3 - ENHANCEMENT: Community Renewables / Community Solar Garden**

Pkg.Offer: 110.3
Offer Owner: SCatanach
Original Pkg.Offer: 110.3

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer funds incentives for a Community Solar Garden (CSG) and provides Utilities support for virtual net metering for participating customers.

One typical approach for CSG is for subscribers to purchase an interest in the project and receive a solar incentive comparable to conventional roof-top solar systems, and be eligible for virtual net metering credit on their electric bill. The intent of this offer is to expand small-scale renewables options for utility customers that do not have favorable sites for roof-top solar. The initial project size is estimated at 250 kilowatts-DC for years 2013 and 2014 with possible expansion in later years.

A portion of the incentive purchases the renewable energy certificates (RECs) associated with these installations to help meet the community's 2015 requirements under the Colorado Renewable Energy Standard (RES). Solar RECs carry a 3x multiplier benefit under the Colorado RES, putting the price of solar RECs on par with many wind RECs.

This offer is part of a multi-year Community Renewables Portfolio, which will expand the role of renewable resources in the community's energy mix. The City's Climate Action Plan and the Energy Policy provide strategic guidance in the area of renewable energy. The goal of this portfolio is to support the Climate Action Plan while meeting, Colorado Renewable Energy Standard, with a special focus on local projects.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.3 - ENHANCEMENT: Community Renewables / Community Solar Garden

Offer Description

This offer funds one piece of a multi-year portfolio approach to expand the role of renewable resources in the community's energy mix. The goal of this portfolio is to support the Climate Action Plan while meeting Colorado Renewable Energy Standard (RES) with a special focus on local projects. The Colorado RES minimum requirements for Fort Collins are 6% renewable energy by 2015 and 10% by 2020.

This offer funds incentives for a Community Solar Garden (CSG) and provides Fort Collins Utilities support for virtual net metering for participating customers. In one approach, CSG subscribers purchase an interest in the project and receive a solar incentive comparable to conventional roof-top solar systems and be eligible for virtual net metering credit on their electric bill. The intent of this offer is to expand small-scale renewables options for utility customers that do not have favorable sites for roof-top solar. The initial project size is estimated at 250 kilowatts-DC for years 2013 and 2014 with possible expansion in later years. The location of this project (including whether it is located on City or private ground) and the operating model (solar module ownership or "energy subscriptions") is still subject to development and review.

A portion of the incentive purchases the renewable energy certificates (RECs) associated with these installations to help meet the community's 2015 requirements under the Colorado Renewable Energy Standard (RES). Solar RECs carry a 3x multiplier benefit under the Colorado RES, putting the price of solar RECs on par with many wind RECs.

The renewable energy portfolio also includes offers for:

- On-going purchases of renewable energy from Platte River Tariff 7
- Continued rooftop solar incentives
- New Fort Collins Solar Program incentives

Local renewables incentives also support the objectives for FortZED. The proposed portfolio can jumpstart local municipal and commercial projects and sets the stage for new partnership opportunities with Platte River Power Authority. Renewable projects have the potential to touch many facets of local economic health - workforce diversity, resiliency, opportunity and preservation of place.

"RECs Only" Community Renewables Option: Staff recommends the portfolio of renewable offers described here. This portfolio seeks to make local renewable investments, leverage the allowed State 3X multiplier for local solar projects installed prior to 2015 as a hedge against future RES compliance costs. However, it should be noted that purchase of PRPA Tariff 7 green energy alone meets current RES compliance requirements. If small solar system, community solar gardens and feed-in-tariff offers are not funded, one alternative may be new REC purchases through Platte River Power Authority in order to meet the increase in the Renewable Energy Standard from 3% to 6% in 2015. If a REC only alternative was directed the estimated renewable / REC purchase cost remains at \$1.8M in 2013 and 2014 and jumps to roughly \$3.2M in 2015 (less voluntary green power program contributions).

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.3 - ENHANCEMENT: Community Renewables / Community Solar Garden****Linkage to RFR Purchasing Strategies****Environmental Purchasing Strategy #1**

This offer supports Council policy based on Utility industry best practice with the implementation a community solar garden, virtual net metering and local REC purchases.

Environmental Purchasing Strategy #5

Community GHG emissions are effectively reduced in the mix of source energy delivered to the City. Local solar installations increase the introduction of new renewable generation capacity on the larger Utility grid.

Environmental Purchasing Strategy #8

As part of a community renewables portfolio, strong leverage is achieved through these purchases towards meeting the requirements of the Colorado Renewable Energy Standard and local policy goals.

Environmental Purchasing Strategy #9

Through investment in an increasing proportion of renewable energy in the electric power mix this strategy diversifies the City's position with respect to the future cost of fossil-based power generation and is a proactive step recognizing the potential impacts of climate change.

Personnel Changes

No personnel are assigned to this offer.

Explanation for Account 519999 (Other Personnel Costs)

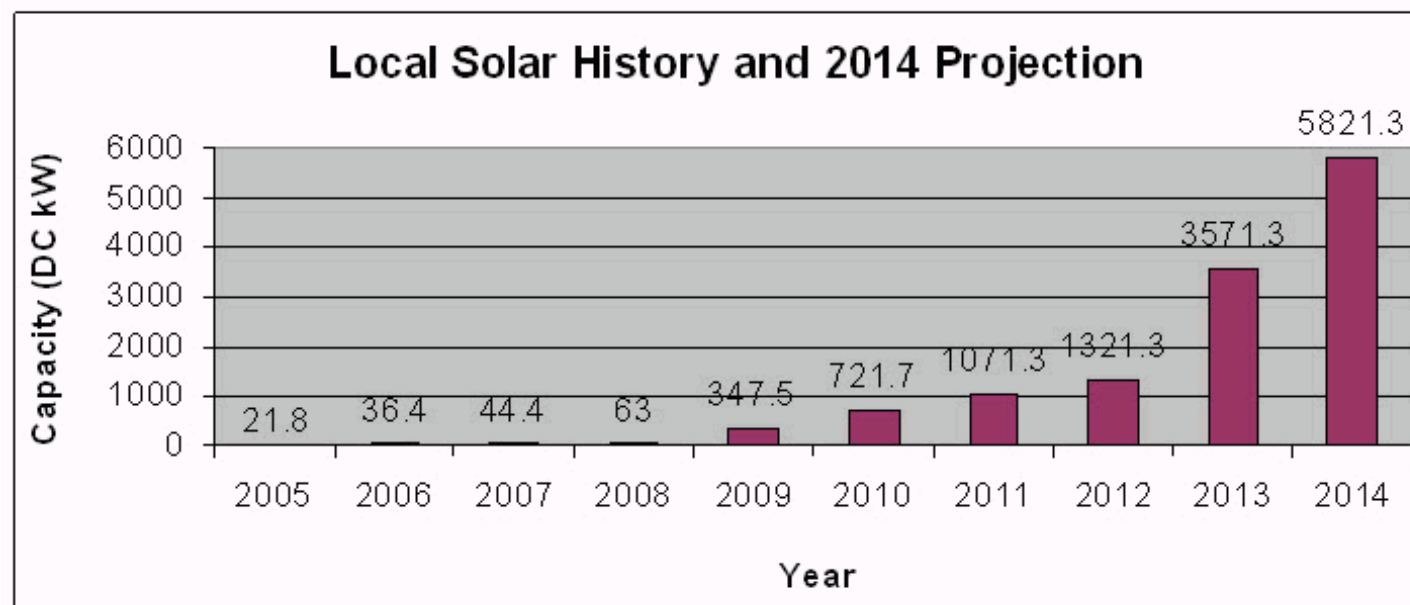
Not applicable

Performance Measures

Incentivize installation of 125 kW per year in a new community solar farm capable of offsetting 188 megawatt-hours of electric usage or the equivalent of 127 MT CO2 per year.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.3 - ENHANCEMENT: Community Renewables / Community Solar Garden



Differences to Prior Budget Cycle (if applicable)

This was an unfunded offer in the 2011-2012 budget.

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified the offer language.

Changed owner.

Offer updated to provide a "REC Only" alternative to the recommended portfolio of renewables.

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.3 - ENHANCEMENT: Community Renewables / Community Solar Garden****Business Unit: 11110000 - Community Renewables****Staffing**

Expenses	2013	2014
570000 - Other	\$250,000	\$250,000
	\$250,000	\$250,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$250,000	\$250,000
		\$250,000	\$250,000

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.4 - ENHANCEMENT: Community Renewables / Fort Collins Solar Program**

Pkg.Offer: 110.4
Offer Owner: SCatanach
Original Pkg.Offer: 110.4

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer funds the initial two years of the Fort Collins Solar Program. The objective is to launch a "feed-in tariff" program to incentivize the installation of 4-5 megawatts of new solar electric capacity in the community. Utilities would make a standard offer to enter into 20-year power purchase agreements (PPA) for solar projects sized between 25 and 1,000 kilowatts in size.

This offer is part of a multi-year Community Renewables Portfolio, which will expand the role of renewable resources in the community's energy mix. The City's Climate Action Plan and the Energy Policy provide strategic guidance in the area of renewable energy. The goal of this portfolio is to support the Climate Action Plan while meeting the Colorado Renewable Energy Standard (RES), with a special focus on local projects.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.4 - ENHANCEMENT: Community Renewables / Fort Collins Solar Program

Offer Description

This offer funds one part of a multi-year portfolio approach to expand the role of renewable resources in the community's energy mix. The City's Climate Action Plan and the Energy Policy provide strategic guidance in the area of renewable energy. The goal of this portfolio is to support the Climate Action Plan while meeting Colorado Renewable Energy Standard (RES) with a special focus on local projects. The Colorado RES minimum requirements for Fort Collins are 6% renewable energy by 2015 and 10% by 2020.

This offer funds the initial two years of the Fort Collins Solar Program ("feed-in tariff").

The objective of this offer is to launch a two-year "feed-in tariff" program to incentivize the installation of 4 or 5 megawatts of new solar electric capacity in the community. Utilities would make a standard offer to enter into 20 year power purchase agreements (PPA) for solar projects sized between 25 and 1000 kilowatts in size. These projects will either be located on the premises of customers offsetting on-site electric usage or tied directly to electric grid. The purchase cost for the renewable energy output of these projects offers a competitive price to meet the Community's obligations for 2015 under the Colorado Renewable Energy Standard (RES) based on the 3X multiplier for local solar projects while offering a strong rate-of-return incentive to project developers. The 20 year PPA obligations will be funded by a ½% rate increase in year 2013 and an additional ½% rate increase in 2014. This funding commitment would continue for an additional 19 years to the end of the term of the 20 year purchase agreements.

The renewable energy portfolio also includes offers for:

- On-going purchases of renewable energy from Platte River Tariff 7
- Continued rooftop solar incentives
- New community solar garden incentives

Local renewables incentives also support the objectives for FortZED. The proposed portfolio can jumpstart local municipal and commercial projects and sets the stage for new partnership opportunities with Platte River Power Authority. Renewable projects have the potential to touch many facets of local economic health - workforce diversity, resiliency, opportunity and preservation of place.

"RECs Only" Community Renewables Option: Staff recommends the portfolio of renewable offers described here. This portfolio seeks to make local renewable investments, leverage the allowed State 3X multiplier for local solar projects installed prior to 2015 as a hedge against future RES compliance costs. However, it should be noted that purchase of PRPA Tariff 7 green energy alone meets current RES compliance requirements. If small solar system, community solar gardens and feed-in-tariff offers are not funded, one alternative may be new REC purchases through Platte River Power Authority in order to meet the increase in the Renewable Energy Standard from 3% to 6% in 2015. If a REC only alternative was directed the estimated renewable / REC purchase cost remains at \$1.8M in 2013 and 2014 and jumps to roughly \$3.2M in 2015 (less voluntary green power program contributions).

Package: 110 - Utilities - Renewable Energy Purchases**Offer: 110.4 - ENHANCEMENT: Community Renewables / Fort Collins Solar Program****Linkage to RFR Purchasing Strategies****Environmental Purchasing Strategy #1**

This offer supports Council policy based on Utility industry best practice with the implementation of a feed-in tariff type of renewable energy incentive.

Environmental Purchasing Strategy #5

Community GHG emissions are effectively reduced in the mix of source energy delivered to the City. Local solar installations increase the introduction of new renewable generation capacity on the larger Utility grid.

Environmental Purchasing Strategy #8

As part of a community renewables portfolio, strong leverage is achieved through these purchases towards meeting the requirements of the Colorado Renewable Energy Standard and local policy goals.

Environmental Purchasing Strategy #9

Through investment in an increasing proportion of renewable energy in the electric power mix this strategy diversifies the City's position with respect to the future cost of fossil-based power generation and is a proactive step recognizing the potential impacts of climate change.

Personnel Changes

No personnel are assigned to this offer.

Explanation for Account 519999 (Other Personnel Costs)

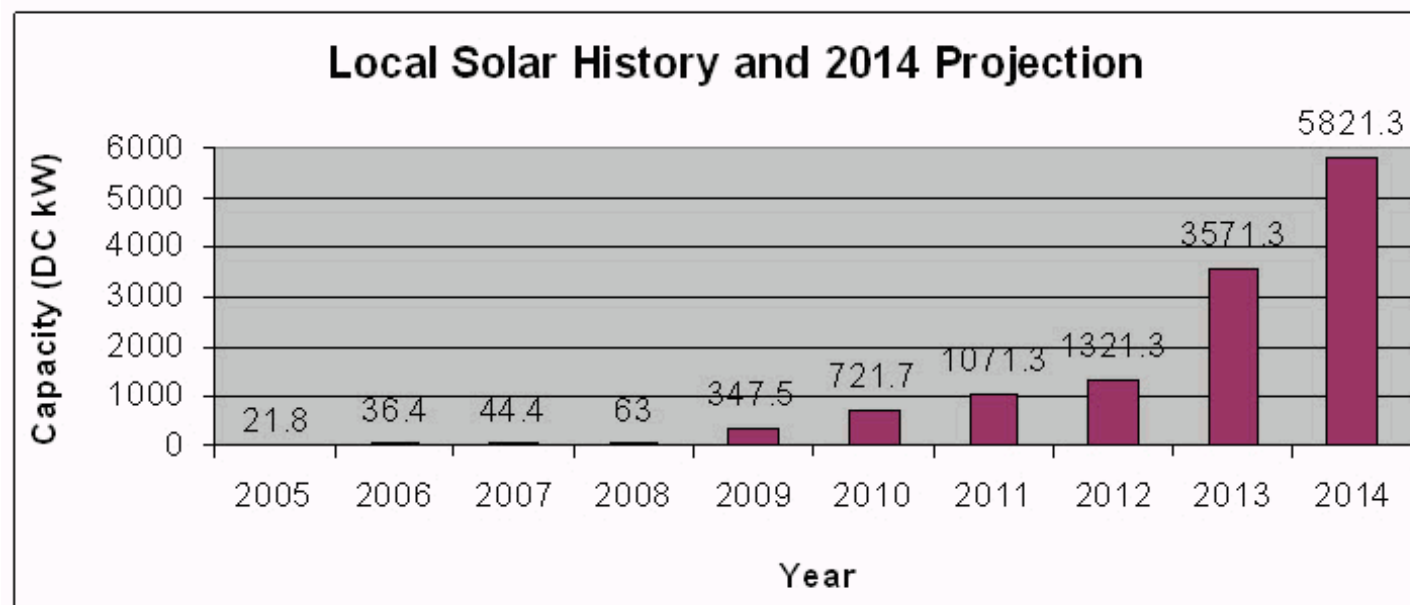
Not applicable.

Performance Measures

Incentivize installation of 4000 kW of new PV solar capable of offsetting 6000 megawatt-hours of electric usage reducing GHG emission by the equivalent of 4200 metric tons CO2 per year.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.4 - ENHANCEMENT: Community Renewables / Fort Collins Solar Program



Differences to Prior Budget Cycle (if applicable)

This offer will require an electric rate increase of approximately 0.5% in 2013 and 0.5% in 2014. The power purchase agreements are for a period of twenty years.

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified the offer language.

Changed owner.

Offer updated to provide a "REC Only" alternative to the recommended portfolio of renewables.

Package: 110 - Utilities - Renewable Energy Purchases

Offer: 110.4 - ENHANCEMENT: Community Renewables / Fort Collins Solar Program

Business Unit: 11120000 - Ft Collins Solar Program(FIT)

Staffing

Expenses	2013	2014
570000 - Other	\$500,000	\$1,000,000
	\$500,000	\$1,000,000

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$500,000	\$1,000,000
		\$500,000	\$1,000,000

Package: 113 - Utilities - Electric Vehicle Charging Stations Capital PrjPackage ID: **113**Results Area: Environmental HealthPackage Owner: ESwitzerLead Department: L&P Operations Service**Package Description**

This package will support a pilot program to install and operate a limited number of electric vehicle charging stations for use by the general public at selected City facilities.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
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113.1	ENHANCEMENT: Electric Vehicle Charging Stations	Enhancement		Submitted	\$100,000	\$0
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Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
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5010070000 - Elec Vehicle Charge Stations	501	Utility Services	L&P Operations Service Unit
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Package: 113 - Utilities - Electric Vehicle Charging Stations Capital Prj**Offer: 113.1 - ENHANCEMENT: Electric Vehicle Charging Stations**

Pkg.Offer: 113.1
Offer Owner: SCatanach
Original Pkg.Offer: 113.1

Offer type: Enhancement

Status: Submitted

Capital Project: Yes

Offer Summary

This offer will support a pilot program to install and operate a limited number of electric vehicle charging stations for use by the general public at selected City facilities. The project will also include revisions to any parking policies or development guidelines that would help accommodate broader installation of public electric vehicle charging by public or private entities. This proposed program is aligned with larger efforts at both the City and State level to develop community readiness for electric vehicles.

Package: 113 - Utilities - Electric Vehicle Charging Stations Capital Prj

Offer: 113.1 - ENHANCEMENT: Electric Vehicle Charging Stations

Offer Description

As Electric Vehicles (EV) improve and become more practical for general consumer transportation, increasing attention is being focused by manufacturers, utilities, and municipalities on issues relating to EV charging. Public and private entities are providing ways for drivers to re-charge away from home to help alleviate "range anxiety". Local governments are also preparing for electric vehicles by reviewing and revising local policies, plans, and permitting processes to better accommodate public EV charging stations.

This proposed public EV charging station pilot program has multiple objectives:

- Raise awareness of EVs as a viable transportation option and help address range anxiety by demonstrating that EV drivers will be able to re-charge vehicles away from home.
- Explore issues and opportunities associated with on-going management of public EV charging and to develop best practices.
- Review and revise as appropriate City parking policies, development guidelines and permitting process to better accommodate public EV charging.

Charging stations installed through this program will be located off street at key City facilities. The pilot program is intended to develop and model the holistic elements of a "mature" public EV charging program. This includes integrating charging station use with parking policies, consideration of user fees, and providing customer support as well as public information.

The EV charging stations implemented through the pilot program will be integrated with the Advanced Meter Fort Collins system to enable detailed data collection regarding charging station use. This will provide a platform for potential future research and evaluation of how EV charging interacts with the electric distribution system, although no specific research projects are included in the scope of this offer.

The scope and cost of this offer can be scaled up or down depending on the number of charging stations to be installed. As currently scoped this offer may support 5 to 10 installations; the actual number depends on more detailed evaluation of site specific installation costs and equipment specifications.

Linkage to RFR Purchasing Strategies

Links with Environmental Purchasing Strategy #4: Increased adoption of electric vehicles will help reduce tail pipe emission and support the goals established in the City's Air Quality Plan. The offer will also re-evaluate, design standards, policies, and operational strategies to support emerging new innovative transportation modes as directed by Plan Fort Collins Policy T 7.1 – New Transportation Modes.

Package: 113 - Utilities - Electric Vehicle Charging Stations Capital Prj

Offer: 113.1 - ENHANCEMENT: Electric Vehicle Charging Stations

Personnel Changes

No personnel assigned to this offer.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

Project success will be evidenced by the successful deployment of five to ten charging stations and the development of policies and practices that best support future installations by both private and public entities, as well as analysis of charging station usage data such as the frequency and duration of charging sessions and total energy used for EV charging.

Differences to Prior Budget Cycle (if applicable)

New offer for the 2013-2014 budget.

Business Unit: 5010070000 - Elec Vehicle Charge Stations

Staffing

Expenses

570000 - Other

2013

2014

\$100,000

\$0

\$100,000

\$0

Funding Sources

Type

501-Reserves

Reserve

2013

2014

\$100,000

\$0

\$100,000

\$0

Package: 127 - Parks Environmental Stewardship

Package ID: **127**Results Area: Environmental HealthPackage Owner: DGorkowskiLead Department: Parks

Package Description

This package will address mosquito control within Fort Collins in order to contain the spread of West Nile Virus and reduce the risk of citizens contracting the disease, and the expansion of the Big Belly program in the downtown core.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
127.1	Mosquito Control	Current			Amended	\$87,287	\$90,342
127.2	KFCG ENHANCEMENT: Big Belly Recycling	KFCG			Amended	\$50,000	\$0
127.3	ENHANCEMENT: Pet Waste Removal	Enhancement			Amended	\$60,000	\$45,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
703040 - Mosquito Control	100	Community & Operation Servic	Parks
703050 - Parks Environmental Impr	100	Community & Operation Servic	Parks
703051 - Parks Enviro Improvemants-KFCG	254	Community & Operation Servic	Parks

Package: 127 - Parks Environmental Stewardship**Offer: 127.1 - Mosquito Control**

Pkg.Offer: 127.1
Offer Owner: DGorkowski
Original Pkg.Offer: 127.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer is for the General Fund portion of the West Nile Virus Disease Management Program. This program provides for site mapping, dip testing, identification, larviciding, public education, fish give-away, hotline services, comprehensive public website, adult testing services provided by Colorado State University, and quality control. This program has no funds dedicated to adulticiding in Fort Collins. The Stormwater Fund will contribute \$14,167 in 2013 and \$14,663 in 2012 and Natural Areas will contribute \$127,045 in 2013 and \$131,492 in 2014 towards this program. These amounts are budgeted for in those funds. The total cost of the program is \$228,499 in 2013 and \$236,497 in 2014.

Package: 127 - Parks Environmental Stewardship**Offer: 127.1 - Mosquito Control****Offer Description**

Since the onset of West Nile Virus in 2003 the City has provided funds for disease management through a contract to control the number of mosquitoes throughout the City. In 2003 there were 2,943 cases of West Nile Virus in the state with 544 in Larimer County. In 2011 there were seven cases in the state with only one being in Larimer County. The management program went through an extensive review process in 2008 with the aid of a Technical Advisory Committee. Several suggestions were made by the Technical Advisory Committee and adopted by City Council. This offer addresses mosquito control with environmentally friendly products, site mapping, dip testing, identification, larviciding, public education, fish give away, hotline services, comprehensive public website, adult testing services provided by Colorado State University, and quality control. This program has no funds dedicated to adulticiding in Fort Collins.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1: The West Nile Virus Management Policy was adopted on July 1, 2008 by City Council. Our policy has been the model for many plans up and down the front range of Colorado for its innovative approach in disease management. This plan incorporates many partnerships throughout the community, i.e. Larimer County Health Department, Center for Disease Control, Colorado State University, City of Loveland and several internal divisions in the City. We are linked to the outcomes of Community and Neighborhood Livability and Safe Community.

Links to Purchasing Strategy #6: The use of a target specific larvicide enables us to protect the environmental health of the wetlands we treat.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

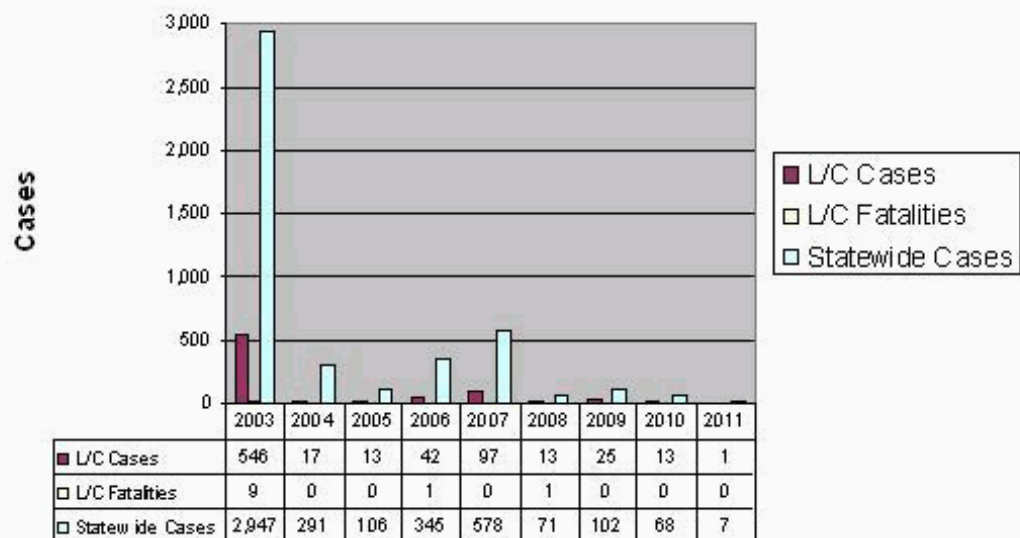
1. Number of cases and fatalities in Larimer County.

Note: Current conditions do not reflect the possibility of more severe outbreaks in the future.

Package: 127 - Parks Environmental Stewardship

Offer: 127.1 - Mosquito Control

Larimer County West Nile Virus Cases



Package: 127 - Parks Environmental Stewardship

Offer: 127.1 - Mosquito Control

Differences to Prior Budget Cycle (if applicable)

The increased cost of the program from the previous offer is due to the negotiations currently under way for the new Mosquito Control Services RFP # 7351 and the Consumer Price Index ratchet as it applies to the Colorado State University testing services.

During the 2011-2012 budget process, we were asked to reduce the General Fund contribution for this service. After consulting the West Nile Virus Technical Advisory Panel the recommendation was made to shorten the treatment and surveillance season as opposed to reducing services. This has helped us to maintain a world class program during the historically busy time of the year for mosquito activity. In effect we reduced the General Fund contribution by \$100,000 per year.

Business Unit: 703040 - Mosquito Control

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$87,287	\$90,342
	\$87,287	\$90,342

Funding Sources	Type	2013	2014
100-General	Ongoing	\$87,287	\$90,342
		\$87,287	\$90,342

Package: 127 - Parks Environmental Stewardship**Offer: 127.2 - KFCG ENHANCEMENT: Big Belly Recycling**

Pkg.Offer: 127.2
Offer Owner: DGorkowski
Original Pkg.Offer: 127.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer is for one-time funding for an expansion of the recycling program at City facilities and in the Downtown core area. Funding from this offer will purchase Big Belly recycling units. These trash and recycling units were first integrated in Downtown in the spring of 2010. The program has been successful, producing results for the first time after many failed attempts with other systems. Recycling material is being collected Downtown without contamination. Currently 10 Big Belly units are placed at various facilities and Downtown corners. This offer expands the footprint, keeps the branding of recycling in the core area, and encourages additional recycling opportunities in the community.

Package: 127 - Parks Environmental Stewardship

Offer: 127.2 - KFCG ENHANCEMENT: Big Belly Recycling

Offer Description

This offer will allow the Parks Division to place six new Big Belly trash and recycling units at selected sites in the downtown. Expansion onto Linden Street north, the Transit Center, and the Mulberry Pool are a few venues that will be enhanced with this offer.

The paired trash and recycling Big Belly units are so clearly labeled and "user friendly" that staff has observed a changed culture in public areas for sustainable efforts to reduce waste and recycle. Staff reports the new containers have been well received by the public with no negative feedback. They aesthetically fit well into the downtown urban setting, create recycling opportunities for the public, and use of them has been immediate and on-going. There has been minimal contamination of the recycling materials, allowing Parks to send the contents to recycling plants without having to spend extra time sorting out trash. This offer will decrease the waste stream to the landfill by approximately 1.5 tons annually. All of this material is either cans or bottles.

Justification:

Recycling is very important to the community. Reduction of material going to the landfill is also a priority. Recycling in parks and the downtown has been an ongoing effort since the early 1990's. Since inception, different containers and locations have been piloted. Until recently public recycling has been plagued with issues of contamination with food and other foreign materials. In 2009/2010, pilot programs in the downtown and at select park locations have seen a compliance rate exceeding 70%. This confirms that public non-regulated recycling can be successful.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1: The expanded use of recycling efforts at facility grounds and downtown core venues directly supports the Solid Waste and the Climate Action Plans. This would help the City attain green house gas reductions and the 50% waste diversion goal in these plans.

Links to Purchasing Strategy #4: The purchase and use of the Big Belly units placed along trail sections and more remote facilities will reduce fuel use. The new units have a wireless communication component that allows staff at shops to know when the unit needs emptying. This supports the Clean Air plan reducing carbon emissions.

Links to Purchasing Strategy #7: Downtown and parkland recycling is on the verge of being successful, these Big Belly units are consistent in size, and have signage that promotes separation of trash and recyclables. This program is in the third year of a branding process that is proving successful. New standards allowing co-mingling also has made success rates improve. The solar compactor element of the units allows for the compaction of trash saving trips to the units.

Package: 127 - Parks Environmental Stewardship

Offer: 127.2 - KFCG ENHANCEMENT: Big Belly Recycling

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

1. This offer targets diverting 420 pounds of recyclable materials per unit.

Differences to Prior Budget Cycle (if applicable)

New Offer

Summary of Changes Made as a Result of Results Team/BLT Review

1. This offer was reduced from \$80,000 to \$50,000 and will reduce the number of units purchased from ten to six.
2. Offer funding source was changed from General Fund -On-Going to KFCG Reserves - Other Community Priorities
3. A performance measure has been added.

Business Unit: 703051 - Parks Enviro Improvemants-KFCG

Staffing

Expenses

	2013	2014
550000 - Supplies	\$50,000	\$0
	\$50,000	\$0

Funding Sources

	Type	2013	2014
254-Reserves: KFCG Other Cc	Reserve	\$50,000	\$0
		\$50,000	\$0

Package: 127 - Parks Environmental Stewardship**Offer: 127.3 - ENHANCEMENT: Pet Waste Removal**

Pkg.Offer: 127.3
Offer Owner: DGorkowski
Original Pkg.Offer: 127.3

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer is submitted in response to City management's request to decrease the amount of pet waste in parks and along the trail system. This proposal is requesting General Fund support for contracting out the removal of pet waste in parks, dog parks, and along paved trails. Citizens have expressed concerns over pet owners who fail to clean up after their pets. Therefore, this offer also includes one-time funding to develop a public education campaign designed to help citizens understand their role in keeping the parks and trails clean of pet waste.

This offer will allow Parks to hire a commercial dog waste contractor to clean parks, dog parks, and trails on a rotating basis year round. Parks and trails would be divided at Drake. All parks and trails south of Drake would be covered in one month, while the parks and trails north of Drake would be covered the next month on an alternating schedule. The contractor would also work with Parks staff to determine specific areas of concern and removal.

Package: 127 - Parks Environmental Stewardship**Offer: 127.3 - ENHANCEMENT: Pet Waste Removal****Offer Description**

Pet waste is unsightly and unhealthy. Reduction of pet waste in parks and along trails will increase the aesthetic value and overall visitor experience. The City Code requires pet owners to remove their pet's waste from public property. Many pet owners violate this law and enforcement is very limited. There is a current enhancement offer for two new Natural Area/Parks Rangers who would have enforcement abilities and would work in conjunction with the current Natural Areas Ranger program. These new rangers would be charged to educate the public and would have the ability to write citations for code violations.

A campaign would be developed by the marketing division in Recreation and the City's Communication & Public Involvement Department and would focus on education of pet owners.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1: The education campaign will increase public awareness of the issue of pet waste and will strive to achieve behavioral changes to protect citizens and the environment.

Also Links to Culture and Recreation Purchasing Strategy #15: Maintain current parks and trails to assure sustainability of these investments.

Also Links to Community and Neighborhood Livability Purchasing Strategy #5: Provide, enhance and maintain attractive public spaces

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

Total pounds of removed material will be recorded. Locations of specific waste removal problems will be identified. A trained observer program is being proposed in the Community Parks offer and will be utilized to collect information regarding satisfaction with parks and trails.

Package: 127 - Parks Environmental Stewardship

Offer: 127.3 - ENHANCEMENT: Pet Waste Removal

Differences to Prior Budget Cycle (if applicable)

New offer

Business Unit: 703050 - Parks Environmental Impr

Staffing

Expenses

	2013	2014
530000 - Purchased Property Services	\$45,000	\$45,000
540000 - Other Purchased Services	\$10,000	\$0
550000 - Supplies	\$5,000	\$0
	\$60,000	\$45,000

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$60,000	\$45,000
		\$60,000	\$45,000

Package: 128 - FortZED

Package ID: 128

Results Area: Environmental Health

Package Owner: WBricher

Lead Department: Environmental Sustaina

Package Description

This package includes offers related to FortZed.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
128.1	FortZED Special Projects	Current			Amended	\$125,000	\$100,000
128.2	FortZED Grant Development	Current			Amended	\$50,000	\$50,000
128.3	ENHANCEMENT: FortZED Engagement and Administration	Enhancement		Y	Amended	\$58,000	\$50,500

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
13300000 - FortZed	501	Utility Services	Utility Cust. & Emp. Relations
705415 - FortZed Support	100	Sustainability Services	Environmental Sustainability

Package: 128 - FortZED**Offer: 128.1 - FortZED Special Projects**

Pkg.Offer: 128.1
Offer Owner: WBricher
Original Pkg.Offer: 128.4

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer purchases services that advance the technical solutions of FortZED (Zero Energy District). These include:

- A portion of the licensing fees for a software tool that will be used to characterize the energy use within the FortZED area
- Development of a FortZED technical roadmap to incorporate lessons learned from the recently completed Renewable Distributed Systems Integration (RDSI) project
- Development of an energy characterization and field study of buildings within FortZED
- Facilitation of the FortZED initiative
- Marketing support

FortZED is a three-way collaboration among Fort Collins Utilities, the Colorado Clean Energy Cluster and UniverCity Connections to create a net zero energy district within Fort Collins. FortZED was created in 2007 by the UniverCity Connections Sustainable Energy Taskforce. FortZED Partners are a diverse group of private and public organizations, and passionate individuals. Partners include: Colorado State University (CSU), Brendle Group, Woodward, Spirae, New Belgium Brewing, and others.

Package: 128 - FortZED**Offer: 128.1 - FortZED Special Projects****Offer Description**

FortZED is a community-driven initiative to create one of the world's largest net zero energy districts. The mission of FortZED is to transform the downtown area of Fort Collins and the campus of CSU into a zero energy district (one that generates as much energy as is used on an annual basis) through conservation, efficiency, renewable energy sources, and smart technologies.

The funding for this budget offer will go to identified projects and support services that offer technical solutions to achieve multiple benefits to Fort Collins Utilities and FortZED objectives.

1. Support SIMS licensing fees:

\$25,000 in 2013 and 2014

Funds will be used to partially pay licensing fees for the Carbon City Sustainability Information Management System (SIMS). This system will be used to target, track, quantify and report resource usage for carbon reduction trends, consumption trends and demand-side management program effectiveness in the Fort ZED area. The platform provides an interface between the Utilities' account records, geographic information system data, tax assessor information and current/historic weather data. Outreach efforts will be supported and improved by customized query capabilities based on location, electric use and intensity trends, size and age of homes and other factors.

2. FortZED Technical Roadmap

\$100,000 in 2013

\$65,000 in 2014

These funds are for the development and implementation of a technical roadmap to capitalize on and continue the benefit delivered from the RDSI grant and fund resources to achieve identified sub-goals. Funds are also allocated to assist with facilitation services and marketing expenses to support FortZED projects.

The FortZED initiative received a grant from the Department of Energy (DOE) in 2009 to "jump start" the demonstration of innovative smart grid technologies. The DOE supported the vision of FortZED through this grant that demonstrated new technologies for managing renewable energy and peak energy load management. Key lessons were learned from this study, and the assets that helped demonstrate the technologies are still in place. Funding will be needed to help develop a technical roadmap to incorporate the lessons learned from the RDSI project, building upon previous work. Upon development of the FortZED roadmap, any residual funds could be dedicated to identifying measures for existing customers and the identification of potential projects that include measurable contribution to goals, economic development and educational and outreach components.

The development of this roadmap will include:

Package: 128 - FortZED**Offer: 128.1 - FortZED Special Projects**

- Ensuring that RDSI assets continue to be utilized to the fullest potential
- Characterize the FortZED area using the SIMS tool to establish a baseline
- Field survey of utility customers to identify renewable energy capabilities, identify barriers to implementation, etc.

Linkage to RFR Purchasing Strategies

This offer is a direct response to the following Environmental Health RFR Purchasing Strategies:

Strategy #1: FortZED strategies and objectives complement the Energy Policy and other related Utilities programs and projects, as well as the City's Climate Action Plan. FortZED is referenced in Plan Fort Collins as a catalyst project. The partnership between public and private organizations leverages research and development, the piloting of new technology, enhanced community engagement and economic health.

Strategy #5: This offer specifically targets strategies to address technical solutions to assist businesses and residents in energy conservation and efficiency, the development and implementation of renewable energy sources and

Strategy #8: This offer specifically addresses technical solutions, increasing access to and leverage of capital for renewable energy and address demand and electricity use as part of the FortZED objectives.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 128 - FortZED**Offer: 128.1 - FortZED Special Projects****Performance Measures**

Target: Development of FortZED Technical Roadmap

Timeline: Completed by July 2014

Measure: % of Plan development completed

Process: Assess findings of RDSI study, characterize FortZED area through use of SIMS, field study and work with partners to identify appropriate measures.

Target: Accurately characterize energy use within FortZED district

Timeline: Completed by 2014

Measure: Total annual electricity use of the district.

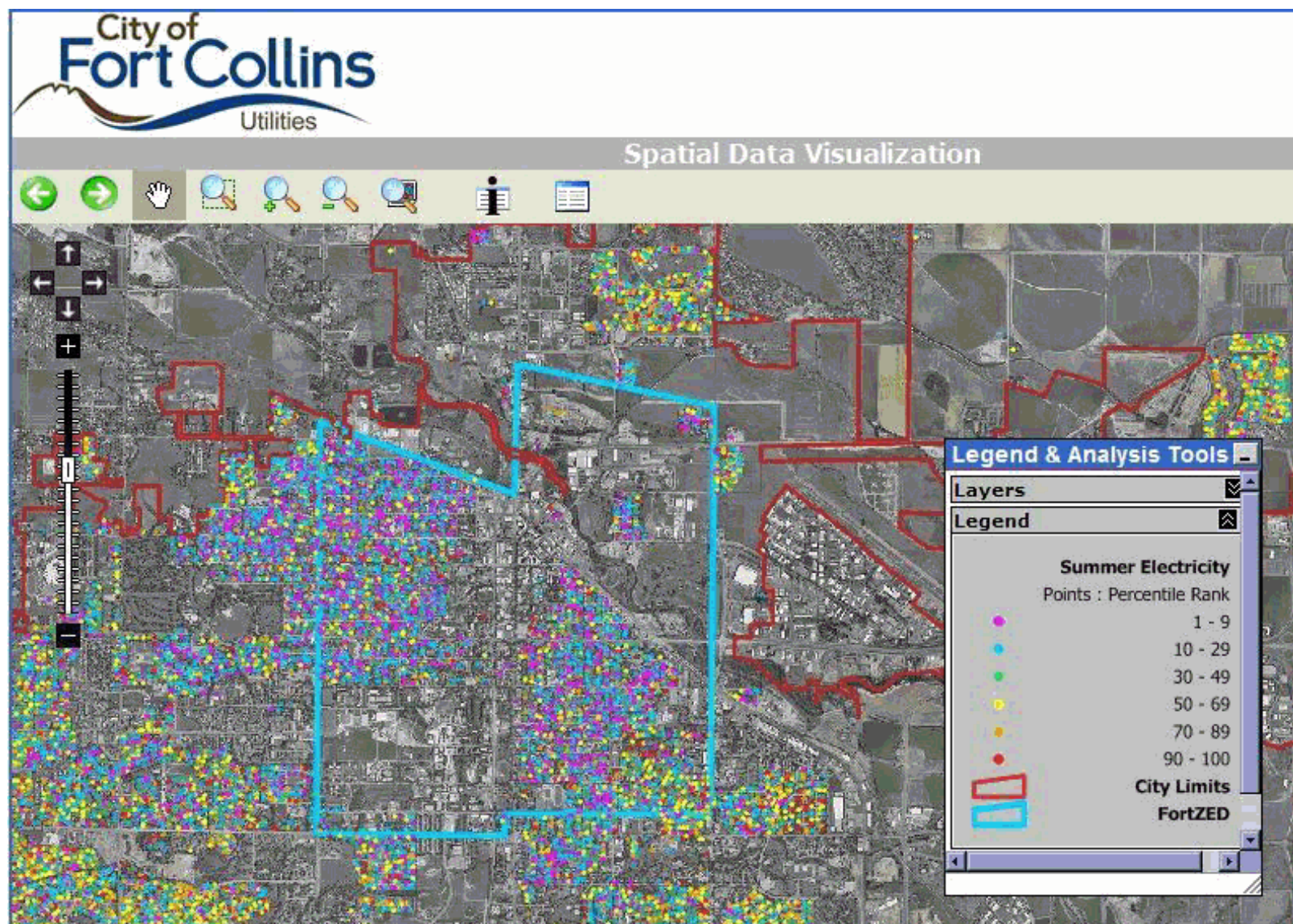
Annual electricity use by residential, commercial, industrial customer sectors

Process: Use of SIMS database and field study

An attachments display examples of the SIMS generated map and capabilities.

Package: 128 - FortZED

Offer: 128.1 - FortZED Special Projects



Package: 128 - FortZED**Offer: 128.1 - FortZED Special Projects****Differences to Prior Budget Cycle (if applicable)**

In the last budget cycle, services described in this offer were covered by funding which was included in bundled offers from Utilities Light and Power. In support of the leadership request for unbundling of offers, these programs and services are being submitted as a separate offer. However, no new funding is being requested.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 13300000 - FortZed**Staffing****Expenses****2013****2014**

520000 - Purchased Prof & Tech Services

\$115,000

\$90,000

540000 - Other Purchased Services

\$10,000

\$10,000

\$125,000**\$100,000****Funding Sources****Type****2013****2014**

501-Ongoing Revenue

Ongoing Restricted

\$125,000

\$0

501-Reserves

Reserve

\$0

\$100,000

\$125,000**\$100,000**

Package: 128 - FortZED**Offer: 128.2 - FortZED Grant Development**

Pkg.Offer: 128.2
Offer Owner: WBricher
Original Pkg.Offer: 128.5

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds grant development in partnership with external organizations. Funding-including philanthropy, capital, and grants-would be sought to assist the development or implementation of technological innovations that advance the management of distributed renewable energy sources, peak energy load management and energy storage. These innovations would be applied within the FortZED district as part of the goals and missions of this initiative.

FortZED is a community-driven initiative to create one of the world's largest net zero energy districts. The mission of FortZED is to transform the Downtown area of Fort Collins and the campus of Colorado State University (CSU) into a zero energy district, generating as much energy as is used on an annual basis, through conservation, efficiency, renewable energy sources, and smart technologies. Additionally, FortZED has proven to be a valuable tool in the economic health area, gaining international recognition and focusing investment interest in Fort Collins.

In support of the leadership request to unbundle offers, these programs and services are being submitted as separate offers.

Package: 128 - FortZED**Offer: 128.2 - FortZED Grant Development****Offer Description**

Grant Development Funding (From L&P fund)

Total= \$50,000/yr

FortZED is a visionary project that will help prove out the concepts, pathways and technologies to achieve net zero energy use in an existing community. FortZED offers many benefits to the community and region, supporting a progressive utility, fostering local innovation, entrepreneurship, economic development, and support for local clean energy technology companies. It has drawn national and international attention and funding for its vision and progress to date.

Because FortZED has highly technical aspects, this offer seeks to continue \$50,000/yr in Utilities funding to provide technical assistance in the development and attainment of grant funding. An example of how this was previously accomplished was the Renewable Distributed Systems Integration (RDSI) grant, which Utilities sponsored technical and administration assistance for this grant process through existing funding sources. This offer would help fund the support needed to identify, write and develop grants and other technical development needs. By working together with other FortZED partners, the City can leverage additional resources and multiple outcomes and benefits can be realized.

Completing applications and attaining grants can be challenging and time-consuming. Partnerships offer a great avenue to strengthening applications to be more competitive, thereby increasing the odds of awards, maximizing staffing and managing resources efficiently. Coordination and collaboration with partners, such as CSU's Engines and Energy Conversion Lab, can help realize opportunities for grant funding to advance the FortZED vision of a zero energy district.

The use of the resources attained would benefit Light and Power services and accompanying objectives that assist in leveraging additional resources and innovative technical project development to support FortZED goals.

Linkage to RFR Purchasing Strategies

This budget offer directly addresses the Environmental Health Purchasing Strategies #1, #5 and #8.

Strategy #1: The FortZED partnerships exemplify multi-stakeholder collaboration. This offer addresses multiple Outcomes related to the promotion of innovative technical solutions for environmental and economic benefits. This offer in particular seeks to leverage internal and external resources offered through partnerships to achieve greater overall benefit to rate payers and the Fort Collins community.

Purchasing Strategy #5 to reduce greenhouse gas emissions is woven into the FortZED mission. By promoting renewable energy, peak load reduction and management, energy efficiency practices and upgrades, businesses and residents in the FortZED area help achieve this strategy. The grants that would be sought with partners will directly support these strategies and the benefits can be shared industry-wide deepening the impact of such research and development.

Package: 128 - FortZED**Offer: 128.2 - FortZED Grant Development**

Strategy #8: Grants will be sought that identify and implement technical projects and solutions (through the FortZED partnerships and Utilities) that specifically address peak load management, energy efficiency and conservation, energy storage and renewable energy development.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The objective of this offer is to attain grant funding.

Measures: Number of grants submitted (Minimum of one grant/budget cycle)
 Number of grants attained per year
 Grants attained (\$/year)

Timeline: Annually reported

Process: Collaborate with external FortZED partners to identify and develop appropriate grant opportunities, offer technical assistance, and develop grant application.

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 128 - FortZED**Offer: 128.2 - FortZED Grant Development****Business Unit: 13300000 - FortZed****Staffing****Expenses****2013****2014**

520000 - Purchased Prof & Tech Services

\$50,000

\$50,000

\$50,000**\$50,000****Funding Sources****Type****2013****2014**

501-Ongoing Revenue

Ongoing Restricted

\$50,000

\$0

501-Reserves

Reserve

\$0

\$50,000

\$50,000**\$50,000**

Package: 128 - FortZED**Offer: 128.3 - ENHANCEMENT: FortZED Engagement and Administration**

Pkg.Offer: 128.3
Offer Owner: WBricher
Original Pkg.Offer: 128.1

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

FortZED is a three-way collaboration among Fort Collins Utilities, Colorado Clean Energy Cluster and UniverCity Connections to create a net zero energy district within Fort Collins. Additional partners include: Brendle Group, Woodward, Spirae, New Belgium Brewing, Advanced Energy and others.

This offer funds new expenses necessary to provide more comprehensive administration, community engagement and support for FortZED partnerships. Existing staffing to carry out the work is provided in the Environmental Services Department current core offer (9.1).

The FortZED initiative has historically relied on informal committee structure and a volunteer format. It is important for the success of FortZED to raise the level of partnership governance and communication to be commensurate with the size of the initiative. New funding is sought to develop and begin implementing a strategic plan and a governance structure that accommodate the partnerships that offer technical solutions and an important community engagement aspect. It also supports the evolution of the FortZED Energy Challenge ("Challenge") into a more rigorous and better coordinated initiative by funding and overseeing a formal partnership with a competitively selected non-profit to run the Challenge.

Package: 128 - FortZED**Offer: 128.3 - ENHANCEMENT: FortZED Engagement and Administration****Offer Description**

FortZED is a community-driven initiative to create one of the world's largest net zero energy districts. The mission of FortZED is to transform the downtown area of Fort Collins and the campus of Colorado State University (CSU) into a zero energy district (generating as much energy as is used on an annual basis), through conservation, efficiency, renewable energy sources, and smart technologies. The visionary FortZED project will help prove out the concepts, pathways and technologies to achieve net zero energy use in an existing community. FortZED provides benefits to the community and region, supporting a progressive utility, fostering local innovation, entrepreneurship, economic development, and support for local clean energy technology companies. It has drawn national and international attention and funding for its vision and progress to date.

From 2009-2011, Fort Collins Utilities provided matching funds, project management and reporting for the Renewable Distributed Systems Integration (RDSI) Grant and other resource support. Fort Collins Utilities, Communication and Public Involvement Office and City Manager's Office have supported FortZED through marketing, communication and staff support through existing budget sources. Outside of the RDSI grant management, FortZED has not had dedicated resources or funding from the City.

This offer funds new costs related to administration, marketing and support for the FortZED partnerships. It provides funding for the development and finalization of a governance structure and a strategic plan for FortZED, through the provision of outside consulting expertise and facilitation of the FortZED Steering Committee. The governance structure and strategic plan intend to increase the efficiency of decision making and improve progress toward identifying projects, future funding, overcoming institutional barriers and increasing diversity and level of partner participation.

The FortZED Energy Challenge was initiated in 2010 by volunteers with The Atmosphere Conservancy, a local non-profit. They developed tools and methodology for outreach, attracted community funding, and as a result, obtained 2,069 citizen pledges to reduce residential energy use. However, the Challenge has lacked coordination with the rest of the FortZED partners and a method to rigorously quantify benefits. This offer provides funding to support the expansion of the Challenge, set goals, and develop a formal partnership with a competitively selected non-profit organization to run the Challenge. The Challenge emerged as a grassroots effort, and the objectives would best be served by continuing to offer it to the community through a local non-profit organization.

Linkage to RFR Purchasing Strategies

The offer directly addresses the Environmental Health results team purchasing strategy #1, #5 and #8.

This offer is a direct response to the following Environmental Health RFR Purchasing Strategies:

Strategy #1: The FortZED partnerships exemplify multi-stakeholder collaboration; address multiple BFO outcomes related to the promotion of innovative behavioral and technical solutions for environmental and economic benefits.

Package: 128 - FortZED**Offer: 128.3 - ENHANCEMENT: FortZED Engagement and Administration**

Strategy #5: Reduction of greenhouse gas emissions (GHG) is woven into the FortZED mission. By promoting renewable energy, peak load reduction and management, energy efficiency practices and upgrades, businesses and residents in the FortZED area help achieve this strategy.

Strategy #8: This strategy is also key to the FortZED mission. Technical projects identified through the FortZED partnerships with private companies and Utilities target increasing the way distributed energy is managed and share knowledge in the energy sector. The FortZED Community Energy Challenge provides outreach to Fort Collins residents for behavioral and efficiency changes that conserve energy use and promote existing Utilities programs offering technical solutions.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 128 - FortZED**Offer: 128.3 - ENHANCEMENT: FortZED Engagement and Administration****Performance Measures**

The goals of this offer are to increase the efficiency of decision making & improve progress on identifying projects, future funding, overcoming barriers, increasing diversity & levels of participation, all in support of increased efficiency & renewables needed to create the net zero district.

Governance

Target: Complete partnership governance by July 2013 model that defines:

Decision making process

Roles/Responsibilities

Committee membership

Technical support

Conflict of Interest Management

Measure: On schedule

Strategic Plan

Target: Develop Strategic Plan by July 2013 that identifies opportunities & strategies for technical projects, partnerships, funding, trends, barriers, and marketing

Measure: On schedule

Engagement

Target: Establish, promote & monitor measurable outcomes for Community Energy Challenge

Measures: % increase of Energy Challenge participants, partnership agreement for Challenge management, electricity reduced/yr by participants, # carbon avoided/yr by participants

Package: 128 - FortZED
Offer: 128.3 - ENHANCEMENT: FortZED Engagement and Administration
Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 705415 - FortZed Support
Staffing
Expenses
2013
2014

520000 - Purchased Prof & Tech Services

\$50,000

\$42,500

540000 - Other Purchased Services

\$7,000

\$7,000

550000 - Supplies

\$1,000

\$1,000

\$58,000
\$50,500
Funding Sources
Type
2013
2014

100-General

Ongoing

\$58,000

\$50,500

\$58,000
\$50,500

Package: 131 - Utilities Capital Projects - Water Supply Development

Package ID: **131**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Resources Div

Package Description

This capital offer represents two years of funding that would be used to by the Utilities' Water Resources Division to develop, evaluate, and improve various small-scale water supply projects. This offer would provide a source of funding to respond to unexpected opportunities or needs related to acquiring, developing or protecting the City's water rights, thus providing a reliable supply of water for the City's Water Utility customers. This is a long-term project that began in 1991. Funds not spent in a given year are carried forward for use in future years.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
131.1	Utilities Capital Project - Water Supply Development	Current			Amended	\$100,000	\$100,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5020810000 - Water Supply Development	502	Utility Services	Ut Water Production Div

Package: 131 - Utilities Capital Projects - Water Supply Development**Offer: 131.1 - Utilities Capital Project - Water Supply Development**

Pkg.Offer: 131.1
Offer Owner: KGertig
Original Pkg.Offer: 131.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital offer will be used to develop, evaluate, and improve various water supply projects by providing a source of funding to respond to unexpected opportunities or needs related to acquiring, developing or protecting the City's water rights. This is a long-term project that began in 1991. Funds not spent in a given year are carried forward for use in future years.

Package: 131 - Utilities Capital Projects - Water Supply Development**Offer: 131.1 - Utilities Capital Project - Water Supply Development****Offer Description**

This offer represents two years of funding for a long-term project that began in 1991.

The City has a diverse raw water supply system that helps provide a reliable supply of water for the customers of the City's Water Utility. This system includes direct flow water rights on the Poudre River, a trans-mountain ditch that collects water from the North Platte River Basin, a high-mountain storage reservoir, shares in numerous irrigation companies, units in the Colorado-Big Thompson Project, and various other associated water rights and structures.

This offer is intended to pay for various projects or programs that may not be related to a specific construction project and are difficult to predict in terms of timing and costs. Items covered by this project usually involve one-time opportunities for acquisition of water rights or conceptual and preliminary evaluations of possible water-rights related projects. This offer is requesting \$100,000 per year in order to ensure sufficient funds to react to time-sensitive opportunities that may arise in a given year. Funds not spent in a given year are carried forward for use in future years.

Developers in the Utility's service area are required to provide the utility with either water rights or cash in-lieu-of water rights to serve the needs of the associated development. Any cash payments are kept in a dedicated water rights reserve fund for the development and acquisition of water rights or additional raw water supplies. This fund is the source of money for projects within the Water Supply Development Project.

The Water Supply and Demand Management Policy, Resolution 2003-104, provides that the City will maintain a reliable supply to at least meet the 1-in-50 year drought in the Poudre River Basin. To do this, it is very important to have funds available to take advantage of opportunities to develop and/or acquire water rights for the Water Utility.

Linkage to RFR Purchasing Strategies

This offer responds to Environmental Health strategies 2, 4 and 6: Under strategy #2, this offer is responsive to promoting a healthy and sustainable urban environment in the City by helping to maintain a reliable water supply system. Under strategy #4, it provides for the long-term improvement of the City's water resources, and is responsive to the City's policy objectives regarding drought protection and municipal water use. Under strategy #6, it has the opportunity to conserve and promote habitat by providing adequate flows to protect and improve riparian areas along with maintaining open lands.

Personnel Changes

No personnel changes are included in this offer.

Package: 131 - Utilities Capital Projects - Water Supply Development
Offer: 131.1 - Utilities Capital Project - Water Supply Development
Explanation for Account 519999 (Other Personnel Costs)
Performance Measures

This offer supports Indicator 1 by providing additional water resources or related facilities to help provide the flexibility to select higher quality sources of raw water for treatment.

Differences to Prior Budget Cycle (if applicable)
Business Unit: 5020810000 - Water Supply Development
Staffing

Expenses		2013	2014
570000 - Other		\$100,000	\$100,000
		\$100,000	\$100,000
Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$100,000	\$100,000
		\$100,000	\$100,000

Package: 134 - Utilities Capital Projects- Distribution System Replacement

Package ID: **134**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

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

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
134.1	Utilities Capital Project – Water Distribution System Replacement	Current			Amended	\$1,780,708	\$1,622,935
134.2	Utilities Capital Project - LaPorte Avenue Waterline Improvements	BLT Revision	134.1		Amended	\$800,000	\$1,300,000
134.3	Utilities Capital Project - River District/Jefferson Street Design	Current			Amended	\$0	\$100,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5026410000 - Distribution System Replacemen	502	Utility Services	Ut Construction Div
5026415000 - Engineering Distrib Sys Repl	502	Utility Services	Ut Water Systems Engr Div

Package: 134 - Utilities Capital Projects- Distribution System Replacement**Offer: 134.1 - Utilities Capital Project – Water Distribution System Replacement**

Pkg.Offer: 134.1
Offer Owner: JHaukaas
Original Pkg.Offer: 134.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital project offer funds the design and construction of water line and infrastructure replacement.

The Water Utility annually completes replacement projects to maintain the water distribution system. There are more than 500 miles of water lines with more than 40 miles ranked high priority for replacement. Systematic replacement of faulty lines minimizes inconveniences to customers and mitigates the need for emergency repairs.

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

Package: 134 - Utilities Capital Projects- Distribution System Replacement

Offer: 134.1 - Utilities Capital Project – Water Distribution System Replacement

Offer Description

The Water Utility annually designs and constructs water line and infrastructure replacement projects to maintain the City's water distribution system. There are more than 500 miles of water line in service, with more than 40 miles ranked as high priority for replacement. Replacing faulty lines in a systematic way brings efficiency of staff time, a safe and controlled work environment, minimizes inconveniences to customers and mitigates the need for emergency repair situations.

The use of in-house forces saves considerable costs while complementing the use of contracted labor. This work helps maintain a familiarity with the system and a sense of ownership by employees.

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

The following projects have been identified by our Asset Management Program as having the highest priority for replacement at this time:

Small Main Replacements 2013

700-900 Oxford 6"

4300-4400 Warbler 6"

500 Skyline Dr 4"

1900 Plum 10"

800 Bitter Brush Lane 6"

1600 Lakeridge Ct 6"

Small Main Replacements 2014

Howes - Mulberry to Laurel 4"

3400 Lochwood Dr 6"

1200 S Bryan

600 Stover

2600 Harvard

2800 Sombero

Over the course of the next two years, conditions may change and the projects may have to be re-prioritized and other projects substituted into the list.

Linkage to RFR Purchasing Strategies

Package: 134 - Utilities Capital Projects- Distribution System Replacement

Offer: 134.1 - Utilities Capital Project – Water Distribution System Replacement

This Offer supports Environmental Health Purchasing Strategies #1 and #2 by innovative design, cooperative work practices, and leveraging funding, all while providing a clean and reliable supply of potable water to our residents.

Portions of the water distribution system are approaching the end of their useful life. When this happens, the deterioration of the pipe causes main breaks, which wastes water and causes damage to streets and private property. The repair of main breaks increases operating costs and causes service disruptions to customers. Some of the older water lines are too small to provide the fire flows to meet today's fire flow requirements, thereby, endangering the public. In summary, the Utility must fund the replacement of its' aging infrastructure in order to maintain a reliable water distribution system.

Projects are closely coordinated with the Pavement Management Program which selects the streets to be rebuilt during the next construction season. By working collaboratively with Engineering to coordinate with the Pavement Management Program, the excavation of newly paved streets can be avoided. These efforts lower the cost to both departments by sharing pavement replacement expense and extending the life of the street and water distribution systems by reducing the damage from water main breaks.

With this program, the systematic replacement of portions of the aging system allows the Utility to utilize staff time more efficiently, to perform the work under safe and controlled conditions, to minimize inconvenience to customers, to minimize wasting of a valuable resource and to avoid the higher costs which relate to emergency repair situations.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

BFO OUTCOME AREA: Environmental Health

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: replacement of high priority water mains based on the Utility Asset Management Plan.

The Goal is to replace an average of 5000 lineal feet of water main annually.

Package: 134 - Utilities Capital Projects- Distribution System Replacement

Offer: 134.1 - Utilities Capital Project – Water Distribution System Replacement

Differences to Prior Budget Cycle (if applicable)

This offer utilizes the Asset Management program to identify which pipe to replace each year based on a prioritization criteria. The Offer also lists the currently proposed projects with the caveat that we may need to reprioritize as conditions change between the time of budgeting and construction.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 5026410000 - Distribution System Replacemen

Staffing

Expenses

	2013	2014
570000 - Other	\$1,780,708	\$1,622,935
	\$1,780,708	\$1,622,935

Funding Sources

	Type	2013	2014
502-Reserves	Reserve	\$1,780,708	\$1,622,935
		\$1,780,708	\$1,622,935

Package: 134 - Utilities Capital Projects- Distribution System Replacement**Offer: 134.2 - Utilities Capital Project - LaPorte Avenue Waterline Improvements**

Pkg.Offer: 134.2
Offer Owner: JHaukaas
Original Pkg.Offer: 134.2

Offer type: BLT Revision

Status: Amended

Capital Project: Yes

Offer Summary

This capital project offer funds the design and construction of water line control valves on the major transmission mains under LaPorte Avenue and the replacement of older inaccessible transmission mains. A 2012 Master Plan Study of these transmission mains identified this area as having the highest vulnerability to our system and therefore the highest risk. Of primary concern is the lack of control valves at Grandview Avenue and at Shields Street.

Package: 134 - Utilities Capital Projects- Distribution System Replacement**Offer: 134.2 - Utilities Capital Project - LaPorte Avenue Waterline Improvements****Offer Description**

The 2012 Laporte Avenue Waterline Improvement Master Plan Study found that the age of the infrastructure, particularly the valving, has extended beyond its intended service life and has now created vulnerabilities to the system. The first phase of the project in 2013 replaces two inoperable existing valves and installs one additional control valve on the Laporte Avenue transmission main. Utility staff does not currently operate the existing valves for maintenance due to their age and the fear that they may become stuck or broken in the closed position during such operation. The Laporte Avenue transmission mains have seen a change in purpose over the years from strictly a transmission main to now having many service line connections. The inability to control or shutdown the transmission main is a major vulnerability to the system and would put a large number of customers out of water for an extended period of time in the event of an emergency. New control valves will be placed inside vaults to allow for access to operate and for maintenance.

The second phase in 2014 replaces a transmission main located in backyards and which has had a history of leaks over the years. Water transmission to the area would be facilitated by the extension of distributions line with the neighborhoods. Given the age of these mains and their backyard location, the Utility would greatly reduce its liability and risk by completing these replacements.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1 and #2 by innovative design, cooperative work practices, and leveraging funding, all while providing a clean and reliable supply of potable water to our residents.

Portions of the water distribution system are approaching the end of their useful life. When this happens, the deterioration of the pipe causes main breaks, which wastes water and causes damage to streets and private property. The Utility must fund the replacement of it's aging infrastructure in order to maintain a reliable water distribution system.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

Package: 134 - Utilities Capital Projects- Distribution System Replacement

Offer: 134.2 - Utilities Capital Project - LaPorte Avenue Waterline Improvements

Performance Measures

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: Replacement of high priority water mains based on the Utility Asset Management Plan.

These projects are identified by our Asset Management Plan and the Laporte Ave Waterline Master Plan as being of highest priority and vulnerability.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

Needs to be completed.

Business Unit: 5026415000 - Engineering Distrib Sys Repl

Staffing

Expenses

	2013	2014
570000 - Other	\$800,000	\$1,300,000
	\$800,000	\$1,300,000

Funding Sources

	Type	2013	2014
502-Reserves	Reserve	\$800,000	\$1,300,000
		\$800,000	\$1,300,000

Package: 134 - Utilities Capital Projects- Distribution System Replacement**Offer: 134.3 - Utilities Capital Project - River District/Jefferson Street Design**

Pkg.Offer: 134.3
Offer Owner: JHaukaas
Original Pkg.Offer: 134.3

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital project offer funds the design of water line improvements associated with the proposed Jefferson Street project and potential redevelopment of the River District. The area included in the design is from College Avenue to Lincoln Avenue and between Jefferson Street and the Poudre River. A 16" water transmission main under Jefferson Street is exceeding its useful life and has had multiple failures in recent years. The Utility must be prepared for its replacement if Jefferson Street is reconstructed.

Package: 134 - Utilities Capital Projects- Distribution System Replacement**Offer: 134.3 - Utilities Capital Project - River District/Jefferson Street Design****Offer Description**

This capital project offer funds the design of water line improvements associated with the proposed Jefferson Street project and potential redevelopment of the River District. The area included in the design is from College Ave to Lincoln Ave and between Jefferson St and the Poudre River. A 16" water transmission main under Jefferson Street is exceeding its useful life and has had multiple failures in recent years. The Utility must be prepared for its replacement when and if Jefferson Street is reconstructed.

The area between Jefferson St and the Poudre River also has multiple older mains that will need to be replaced in the near future. These systems are interlinked and must be designed together to operate efficiently and effectively.

This Offer is linked to the associated water and stormwater replacement designs- Offer 220.1 for Sewer System replacement and Offer 202.4 for Storm system replacements.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1 and #2 by innovative design, cooperative work practices, and leveraging funding, all while providing a clean and reliable supply of potable water to our residents.

Due to the high economic and social costs involved when underground utilities are replaced, designing and constructing these projects in cooperation with other objectives of the City such as the Jefferson Street project and the potential redevelopment of the River District are the best way to serve our community.

Personnel Changes

none

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 134 - Utilities Capital Projects- Distribution System Replacement

Offer: 134.3 - Utilities Capital Project - River District/Jefferson Street Design

Performance Measures

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: Replacement of high priority water mains based on the Utility Asset Management Plan.

These projects are identified by our Asset Management Plan as being of high priority and vulnerability. Additionally, this project can take advantage of the Jefferson Street Improvement Project to reduce the costs, both economically and socially, to the public.

MEASURE 2: Completion of the planned improvements.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 5026415000 - Engineering Distrib Sys Repl

Staffing

Expenses

	2013	2014
570000 - Other	\$0	\$100,000
	\$0	\$100,000

Funding Sources

	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$0	\$100,000
		\$0	\$100,000

Package: 135 - Utilities Capital Projects - Meter Replacement & RehabilitationPackage ID: **135**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr**Package Description**

This capital project offer funds the addition, replacement, and rehabilitation of water meters.

Offers within Package*Offers in Package:**Offer Type**Base Offer**Dependency**Status**Year 1**Year 2*

135.1	Utilities Capital Project - Meter Replacement & Rehabilitation	BLT Revision	136.1	Amended	\$800,000	\$800,000
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Business Units within Package*Business Units Associated with this Package**Fund**Service Area**Department*

5026422000 - Water Meter Replace & Rehab

502

Utility Services

Ut Water Systems Engr Div

Package: 135 - Utilities Capital Projects - Meter Replacement & Rehabilitation**Offer: 135.1 - Utilities Capital Project - Meter Replacement & Rehabilitation**

Pkg.Offer: 135.1
Offer Owner: JHaukaas
Original Pkg.Offer: 135.1

Offer type: BLT Revision

Status: Amended

Capital Project: Yes

Offer Summary

This capital offer funds ongoing replacements of water metering infrastructure, both meters and communication modules, as the system ages or problems are identified.

The metering of residential properties was completed over a period of more than 10 years. Many of the meters installed near the end of that period are compatible with the new AMI system, but are nearing the end of their useful life. The Utility will need to fund the replacement of aging meters as part of its ongoing maintenance and operation of the system.

Package: 135 - Utilities Capital Projects - Meter Replacement & Rehabilitation**Offer: 135.1 - Utilities Capital Project - Meter Replacement & Rehabilitation****Offer Description**

This capital offer funds the replacement, rehabilitation and upgrades to the water metering infrastructure.

Water meters have been required for commercial and multi-family water customers for over 60 years and for single family residential water customers since 1990. The Utility currently has more than 33,000 meters in the distribution system. Under typical conditions, meters must be repaired or replaced approximately every 15 years. Inaccurate water metering results in revenue losses and lost customer confidence.

The Utility currently has more than 33,000 meters in the distribution system. By the middle of 2013, the AMI project is expected to be in full swing. Every meter in the system will have been upgraded to connect to the new system. As meters wear out, the Metering Division replaces the meter and rebuilds the old meter for future use.

Meters are a very important part of the Water Utility infrastructure. They are essentially the cash register which ensures customers pay for what they use. Meters are also the most essential element of our water conservation program. When combined with appropriate rate structures as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability of the Water Utility and encourages customers to be environmentally conscious.

With age, meters become worn and slow down. When this occurs, the volume of water measured is less than the actual usage, which results in lost revenue and lost customer confidence. The frequency of repair/replacement of meters varies from 12 to 20 years depending upon the size of meter, customer type and level of usage. This results in repairing/replacing approximately 2,000 meters each year. The goal is to maintain a minimum level of accuracy of 98.5% as recommended by the American Water Works Association. The Utility monitors meter performance to ensure meters stay in service for the maximum period of time while still measuring water within accuracy tolerances. As meters are replaced, newer technology is used for compatibility with future automated meter reading systems.

The original metering program was completed over a period of more than ten years. Many of the meters installed near the end of that period are compatible with the new AMI system but are nearing the end of their useful life. The Utility will continue to need to fund the replacement of aging meters as part of its ongoing maintenance and operation of the system.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #6 by providing an accurate accounting of water use to our customers. Metered water use has a direct connection to conservation in that our customers understand how much they use and the level of control they have in conserving these valuable resources.

Personnel Changes

Package: 135 - Utilities Capital Projects - Meter Replacement & Rehabilitation

Offer: 135.1 - Utilities Capital Project - Meter Replacement & Rehabilitation

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

BFO INDICATOR LINK: Indicator 2 – The degree to which treated water is conserved.

MEASURE 1: Maintain a minimum level of accuracy of 98.5% as recommended by the American Water Works Association.

MEASURE 2: Repair/replace approximately 2,000 meters each year.

Differences to Prior Budget Cycle (if applicable)

This offer relates to the ongoing replacement of aging meters. The 2011-2012 budget cycle provided funding to accelerate the replacement of meters so that the infrastructure was compatible with the AMI system improvements.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 5026422000 - Water Meter Replace & Rehab

Staffing

Expenses

	2013	2014
570000 - Other	\$800,000	\$800,000
	\$800,000	\$800,000

Funding Sources

	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$192,869	\$800,000
502-Reserves	Reserve	\$607,131	\$0
		\$800,000	\$800,000

Package: 136 - Utilities Capital Projects - Cathodic Protection

Package ID: **136**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

This project funds the capital replacement of cathodic protection systems on large diameter water transmission mains of both raw and finished water, as well as large diameter pipelines at the Water Treatment Facilities. Cathodic protection systems are vital in maintaining the integrity of the water transmission system. The mains they protect are very expensive to design and build. Monitoring their stability prevents future water loss and repairs.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
136.1	Utilities Capital Project - Cathodic Protection	Current			Amended	\$552,000	\$306,000

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
5020400900 - Cathodic Protection Budget Sum	502	Utility Services	Ut Water Systems Engr Div

Package: 136 - Utilities Capital Projects - Cathodic Protection**Offer: 136.1 - Utilities Capital Project - Cathodic Protection**

Pkg.Offer: 136.1
Offer Owner: JHaukaas
Original Pkg.Offer: 136.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This project funds the capital replacement of cathodic protection systems on large diameter water transmission mains of both raw and finished water, as well as large diameter pipelines at the Water Treatment Facilities.

Cathodic protection is a program to reduce electrochemical corrosion of underground pipelines. Electrochemical corrosion of pipelines occurs as a result of the small electric current created by contact between metal surfaces, water, and the chemicals present in soils and water. Cathodic protection counteracts the corrosion of the pipeline by supplying a 'sacrificial' material, which will corrode via this electrochemical reaction before the steel of the water line.

Without the cathodic protection, given our clay and corrosive soils, the pipe system would corrode more quickly causing higher maintenance or replacement needs. Cathodic protection systems are vital in maintaining the integrity of the water transmission system.

Package: 136 - Utilities Capital Projects - Cathodic Protection**Offer: 136.1 - Utilities Capital Project - Cathodic Protection****Offer Description**

This Offer funds the capital replacement of Cathodic Protection systems on large diameter water transmission mains of both raw and finished water as well as large diameter pipelines at the Water Treatment Facilities.

Cathodic Protection is a program to reduce electrochemical corrosion of underground pipelines. Electrochemical corrosion of pipelines occurs as a result of the small electric current created by contact between metal surfaces, water, and the chemicals present in soils and water. Cathodic protection counteracts the corrosion of the pipeline by supplying an alternate material, typically magnesium for the protection of water lines, which provides an easier path for the current and will corrode via this electrochemical reaction before the iron or steel of the water line.

Explaining more technically, it reduces the corrosion rate by shifting the corrosion potential of the pipeline toward a sacrificial material of less oxidizing potential. Cathodic protection prevents corrosion by converting all of the anodic (active) sites on the metal surface to cathodic (passive) sites by supplying electrical current (or free electrons) from an alternate source. Usually this takes the form of galvanic anodes, which are more active than steel. This practice is also referred to as a sacrificial system, since the galvanic anodes sacrifice themselves to protect the structural steel or pipeline from corrosion.

The City has cathodic protection on the transmission and distribution system for insurance and economic reasons. Without the cathodic protection, given our soils, which are clayey and corrosive, the pipe system would corrode more quickly, causing higher maintenance or replacement needs, and cost. Cathodic protection systems are vital in maintaining the integrity of the water transmission system. The mains they protect are very expensive to design and build. Monitoring their stability prevents future water loss and repairs.

The work in 2013 includes taking reading on all cathodic protection test stations at the Water Treatment Facility, analyze these readings, and prepare an annual report with recommendations. Continuity testing will be performed on the major transmission lines. Four rectifiers will be installed on the northern loop PCCP pipeline and one rectifier will be installed at the Water Treatment Facility.

The work in 2014 includes taking reading on all cathodic protection test stations at the Water Treatment Facility, analyze these readings, and prepare an annual report with recommendations. Adjustments to the rectifiers installed in 2013. And replacement of the insulator coupling on the west loop 60" steel transmission line.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategy #2 by maintaining the integrity of our major water distribution network and so ensure the quality of the water delivered to our customers.

Package: 136 - Utilities Capital Projects - Cathodic Protection

Offer: 136.1 - Utilities Capital Project - Cathodic Protection

Large diameter water transmission mains are the major arterials of the water distribution system. These mains are very expensive to design and build, and the consequences of leaks or other failures are usually catastrophic. Because of this, special Cathodic Protection systems are installed on the pipelines to monitor and prevent the corrosion thereby protecting the water transmission system. Elements of these Cathodic Protection systems require replacement from time to time. This capital project funds the ongoing replacement of those systems.

Cathodic Protection systems are important in maintaining the integrity of the water transmission system. A failure of a transmission main can result in the loss of a large volume of water, would be costly to repair and could potentially affect water service to customers several days. As a result, Cathodic Protection systems are an important aspect of preserving and conserving the City's water resource as well as maintaining reliable, uninterrupted water service for the Utility customers.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: Readings and annual report of the cathodic protection system.

MEASURE 2: Installation of five (5) rectifiers.

MEASURE 3: Replacement of the cathodic protection insulator on the 60" steel transmission main.

Differences to Prior Budget Cycle (if applicable)

This project identifies the next phase of the Cathodic Protection program and incorporates different project locations.

Package: 136 - Utilities Capital Projects - Cathodic Protection**Offer: 136.1 - Utilities Capital Project - Cathodic Protection****Business Unit: 5020400900 - Cathodic Protection Budget Sum****Staffing**

Expenses	2013	2014
570000 - Other	\$552,000	\$306,000
	\$552,000	\$306,000

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$552,000	\$306,000
		\$552,000	\$306,000

Package: 137 - Utilities Capital Projects - Halligan Reservoir Enlargement

Package ID: **137**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Resources Div

Package Description

This offer represents two years of funding for annual purchase payments that are required under an agreement with the North Poudre Irrigation Company to enlarge Halligan Reservoir, a project that began in 1987. Funding related to the Halligan Reservoir Enlargement Project has previously been appropriated for environmental studies, permitting, design, construction and other costs.

Although the Water Utility is fortunate to have excellent water rights, in most years much of these rights cannot be used by the Water Utility because there is no place to store available water and save it for periods when it is needed. Developing additional storage capacity in Halligan Reservoir is expected to meet the long-term needs of providing drought protection through build-out of the Water Utility's service area. Additional storage capacity will also provide vulnerability protection and redundancy in our water supply system.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
137.1	Utilities Capital Project - Halligan Reservoir Enlargement	Current			Amended	\$190,000	\$190,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5020850302 - Halligan Res Enlargement Proj	502	Utility Services	Ut Water Production Div

Package: 137 - Utilities Capital Projects - Halligan Reservoir Enlargement**Offer: 137.1 - Utilities Capital Project - Halligan Reservoir Enlargement**

Pkg.Offer: 137.1
Offer Owner: KGertig
Original Pkg.Offer: 137.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This offer represents two years of funding for annual purchase payments that are required under an agreement with the North Poudre Irrigation Company to enlarge Halligan Reservoir, a project that began in 1987. Funding related to the Halligan Reservoir Enlargement Project has previously been appropriated for environmental studies, permitting, design, construction and other costs.

Although the Water Utility is fortunate to have excellent water rights, in most years much of these rights cannot be used by the Water Utility because there is no place to store available water and save it for periods when it is needed. Developing additional storage capacity in Halligan Reservoir is expected to meet the long-term needs of providing drought protection through build-out of the Water Utility's service area. Additional storage capacity will also provide vulnerability protection and redundancy in our water supply system.

Package: 137 - Utilities Capital Projects - Halligan Reservoir Enlargement

Offer: 137.1 - Utilities Capital Project - Halligan Reservoir Enlargement

Offer Description

This offer represents two years of funding for annual purchase payments that are required under an agreement with the North Poudre Irrigation Company to enlarge Halligan Reservoir, a project that began in 1987. Funding related to the Halligan Reservoir Enlargement Project has previously been appropriated for environmental studies, permitting, design, construction and other related costs.

The Halligan Project will create additional storage capacity to help regulate the Water Utility's water rights. Over many years, the Water Utility has acquired agricultural water rights that typically yield only during high runoff months (mostly May through July). These rights were acquired with the intention of securing additional storage capacity to manage these rights by storing them when available and using them during drier months or years. The Water Utility's service area population is expected to increase from around 130,000 to about 165,000 people by build-out. By providing more efficient use of existing water rights, the enlargement will help meet these projected demands, provide storage reserves for unexpected disruptions in our supply system and help the Water Utility sustain a reliable water supply system.

The U.S. Army Corps of Engineers (Corps) is currently reviewing and analyzing the Halligan Project under provisions of the National Environmental Policy Act (NEPA). The Corps will analyze the proposed Halligan Project along with alternatives and is charged with permitting the Least Environmentally Damaging Practicable Alternative (LEDPA). The LEDPA may be something other than an enlarged Halligan Reservoir, but should provide similar benefits to the Halligan Project.

The Water Utility ensures that growth pays its own way in terms of water supply development. Any new development is required to provide the Water Utility with either water rights or cash in-lieu of those rights to serve the water needs of that development. Cash received from these dedication requirements are kept in a reserve fund dedicated to the development of the raw water supply system. A significant portion of this money derived from development fees is being used to fund the Halligan Reservoir Enlargement Project.

The Halligan Project is currently estimated to cost about \$45 million. North Poudre Irrigation Company, a participant in the Halligan project, is expected to pay about one-third of the total cost. The Water Utility's share of the enlargement cost is estimated to be about \$30 million. The Water Utility has worked with interested stakeholders on improving aquatic habitat along the North Fork of the Poudre River while meeting the Utility's water supply needs. The Utility has also worked with the Natural Areas Department to acquire critical riparian easements and to include the North Fork of the Cache la Poudre River in their watershed management program.

Linkage to RFR Purchasing Strategies

Links to purchasing strategy #1: The Halligan Project addresses multiple outcomes and supports existing City Council plans and policies including:

- Water Supply and Demand Management Policy (Resolution 2003-104), which requires the Water Utility to have sufficient water supplies to get through at least a 1-in-50 year drought and to acquire additional storage capacity.

Package: 137 - Utilities Capital Projects - Halligan Reservoir Enlargement

Offer: 137.1 - Utilities Capital Project - Halligan Reservoir Enlargement

- City Council Resolution 2003-121, which authorized the development, permitting, design and eventual construction of the enlarged Halligan reservoir.
- Plan Fort Collins Principles ENV 12 and 21 and supporting policies related to water supply quality, quantity and reliability and climate change adaption. In addition, the Halligan project could support other Plan Fort Collins principles such as fostering a safe community and supporting City parks, local businesses, Poudre River health, agricultural uses and local food production.

Links to purchasing strategy #2: The Halligan Project will help to maintain and improve water quality by providing flexibility in the raw water supply system that allows the water treatment plant to blend our supplies for optimal water quality.

Links to purchasing strategy #3: The Halligan Project will provide for future water supply needs and aligns with water conservation by allowing a place to store water that has been conserved. In addition, the Halligan Project should improve stream flows for ecological health in the North Fork of the Poudre River.

Links to purchasing strategy #5: The Halligan Project will provide storage that the Utility can access by gravity, foregoing the need to pump water in and out of the reservoir and eliminating the associated energy use and green house gas emissions.

Links to purchasing strategy #9: The Halligan Project will increase the community's resiliency and preparedness for changes in climate by allowing the City's water supply system to be more flexible and reactive.

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 137 - Utilities Capital Projects - Halligan Reservoir Enlargement

Offer: 137.1 - Utilities Capital Project - Halligan Reservoir Enlargement

Performance Measures

Indicator 1: The degree to which water quality is maintained and improved.

Measure 1: Sustain 100% compliance for key established state and federal regulations.

The Halligan project will help maintain a flexible water supply system that allows blending of different supplies for optimal water quality.

Indicator 2: The degree to which water supply and treated water is conserved.

Measure 3: Maintain the reliability and capacity of the City's water supply system to meet demands during at least a 1-in-50 year drought, while providing a reasonable storage reserve.

The Halligan project would contribute to this measure by allowing more efficient use of the City's water supplies to for meeting projected future demands, provide a place to hold conserved water for additional reliability and provide reasonable storage reserves.

Differences to Prior Budget Cycle (if applicable)

Business Unit: 5020850302 - Halligan Res Enlargement Proj

Staffing

Expenses

	2013	2014
570000 - Other	\$190,000	\$190,000
	\$190,000	\$190,000

Funding Sources

	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$190,000	\$190,000
		\$190,000	\$190,000

Package: 138 - Utilities Capital Projects - Water Production Replacement Program

Package ID: **138**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Resources Div

Package Description

This offer funds the management of the City's water treatment facility's replacement program. In order to continue to provide safe, healthy and sustainable drinking water – a life-essential service that advances the health, safety and prosperity of our community, a properly operating facility is required. In 2011, 7.98 billion gallons of water were treated with a 100% compliance rate, meeting all state and federal requirements for safe drinking water.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
138.1	Utilities Capital Project - Water Production Replacement Program	BLT Revision	137.1		Amended	\$521,000	\$2,900,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5026311000 - Water Prod Replace Summary	502	Utility Services	Ut Water Production Div

Package: 138 - Utilities Capital Projects - Water Production Replacement Program**Offer: 138.1 - Utilities Capital Project - Water Production Replacement Program**

Pkg.Offer: 138.1
Offer Owner: KGertig
Original Pkg.Offer: 138.1

Offer type: BLT Revision

Status: Amended

Capital Project: Yes

Offer Summary

This offer funds the management of the City's Water Treatment Facility's replacement program. In order to continue to provide safe, healthy and sustainable drinking water – a life-essential service that advances the health, safety and prosperity of our community - a properly operating facility is required. In 2011, 7.98 billion gallons of water were treated with a 100% compliance rate, meeting all state and federal requirements for safe drinking water.

Package: 138 - Utilities Capital Projects - Water Production Replacement Program

Offer: 138.1 - Utilities Capital Project - Water Production Replacement Program

Offer Description

The most important reason that the water treatment facility operates at a high level of regulatory compliance and 24/7 consistency is the maintenance of the equipment and structures. Portions of the treatment facility were constructed in 1963, and expanded as the water demand increased in the service area. Yet there have been no catastrophic failures that have forced shutdown of the facility for more than 8 hours. This is due to the preventative maintenance and replacement plan of the facility.

In 2011, over 6500 hours of maintenance was performed by the in-house staff. This included improvement projects that are performed to replace equipment. The 25-year old motors for the large finished water pump station were replaced by in-house staff with premium high efficiency motors, extending the life of the pump station, and increasing its reliability and electrical efficiency as well.

The projects incorporate replacement and/or efficiency modifications, and include but not limited to:

1. Sample Stations
2. Chemical Systems Repair/Replacement
3. Treatment Train Modifications
4. Finished Water Reservoirs
5. Electrical and Instrumentation
6. Filter Media and Filter Structures
7. Heating, Ventilating and Air Conditioning Systems
8. Roof Replacements
9. Control System Improvements
10. Low Flow Instrumentation
11. Yard Piping

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategy #1 -Support City Council Policy 93-144- Drinking Water Quality Policy

Environmental Purchasing Strategy #2 - Provide clean and reliable drinking water

Environmental Purchasing Strategy #3 - Implements best management practices and reduction of life cycle costs

The funding requests will be used in 2013 and 2014 for upgrading critical infrastructure assets.

Personnel Changes

Package: 138 - Utilities Capital Projects - Water Production Replacement Program**Offer: 138.1 - Utilities Capital Project - Water Production Replacement Program**

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

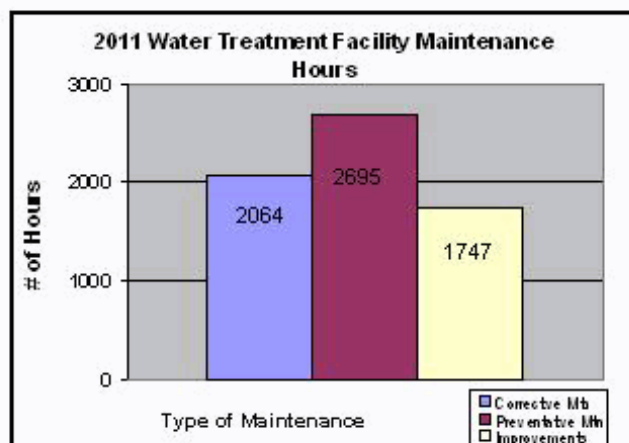
Performance Measures

Sustain 100% compliance for state and federal regulations

In 2011, preventative maintenance (PM) and improvement work orders accounted for 68% of the total work orders performed. Corrective maintenance (CM) work orders (when equipment fails and needs repair) equaled 32%. Measure is to reduce CM work orders to 25%.

Package: 138 - Utilities Capital Projects - Water Production Replacement Program

Offer: 138.1 - Utilities Capital Project - Water Production Replacement Program



Differences to Prior Budget Cycle (if applicable)

Previous budget cycle of \$1.1M/\$1.3M (2011/2012) increased to \$0.52M/\$2.9M to address several larger projects that are planned for replacement (replacement of 1987 equipment and protection of 1987 concrete structures by coating and other methods).

Package: 138 - Utilities Capital Projects - Water Production Replacement Program
Offer: 138.1 - Utilities Capital Project - Water Production Replacement Program
Summary of Changes Made as a Result of Results Team/BLT Review

Needs to be completed.

Business Unit: 5026311000 - Water Prod Replace Summary
Staffing

Expenses	2013	2014
570000 - Other	\$521,000	\$2,900,000
	\$521,000	\$2,900,000

Funding Sources	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$521,000	\$1,265,158
502-Reserves	Reserve	\$0	\$1,634,842
		\$521,000	\$2,900,000

Package: 141 - Utilities Capital Project- Source Of Supply Replacements

Package ID: 141

Results Area: Environmental Health

Package Owner: RDecourcey

Lead Department: Ut Water Resources Div

Package Description

This offer funds the large maintenance and replacement projects for the City's Source of Supply for the Water Production Division which includes the Michigan Ditch at Cameron Pass, Joe Wright Reservoir, and the Poudre Raw Water Pipelines.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
141.1	Utilities Capital Project - Source Of Supply Replacements	Current			Amended	\$550,000	\$550,000

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
5026310300 - SOS Replacement Summary	502	Utility Services	Ut Water Production Div

Package: 141 - Utilities Capital Project- Source Of Supply Replacements**Offer: 141.1 - Utilities Capital Project - Source Of Supply Replacements**

Pkg.Offer: 141.1
Offer Owner: KGertig
Original Pkg.Offer: 141.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This offer sets aside funds for the large maintenance and replacement projects for the City's Source of Supply for the Water Production Division, which includes the Michigan Ditch at Cameron Pass, Joe Wright Reservoir, and the Poudre Raw Water Pipelines.

Offer Description

The Michigan Ditch at Cameron Pass is a critical piece of the City's raw water resources. It acts as the conveyance for Michigan River (and associated runoff) water right that is important to the City's water reuse plan. The Ditch is manned 24/7 during the summer months, to ensure that the ditch remains stable and able to convey water properly into Joe Wright Reservoir. Record snowfall and water accumulation in 2011 led to shifting of the ditch (which is partially the original wood pipe, open channel, and buried pipe) over several areas of its 6 mile length. This shifting resulted in the need for several stretches and structures to be repaired. While some remediation occurred in summer 2011, and more to continue in 2012, this offer provides a contingency plan for severe and immediate failure mitigation of the ditch for the next 5 years. A increased level of monitoring of stability of the ditch is planned, as well as the development of remedial measures in case of ditch failure. Funding for repair and replacement of the raw water Poudre pipelines (the main conveyance of Poudre River water to the water treatment facility) is included. The pipelines are vital to the year-round delivery of important Poudre water rights to the City.

Linkage to RFR Purchasing Strategies

This offer is directly linked to providing drinking water (through preservation of water resources), promotes collaboration with other state agencies (State Forest), and implements best management practices and prevents potentially negative environmental impacts to the surrounding areas.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 141 - Utilities Capital Project- Source Of Supply Replacements

Offer: 141.1 - Utilities Capital Project - Source Of Supply Replacements

Performance Measures

Maintain Michigan Ditch integrity so that water is conveyed properly into Joe Wright Reservoir, without impacts to existing environment.
Maintain delivery of Poudre River water to the treatment facility.

Differences to Prior Budget Cycle (if applicable)

Replacement budget for the Source of Supply has previously been included in the Water Treatment Replacement budget. This cycle breaks out those two areas to further define the importance of the work to be accomplished.

Business Unit: 5026310300 - SOS Replacement Summary

Staffing

Expenses

	2013	2014
570000 - Other	\$550,000	\$550,000
	\$550,000	\$550,000

Funding Sources

	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$550,000	\$550,000
		\$550,000	\$550,000

Package: 154 - Natural Areas – Land Conservation and Stewardship

Package ID: **154**Results Area: Environmental HealthPackage Owner: BBrockLead Department: Natural Areas

Package Description

This package includes offers for continued funding of land conservation and stewardship by the Natural Areas Department (NAD). All of the offers in the package are funded with designated natural areas sales tax revenues (City of Fort Collins' 'Open Space, Yes!' and Larimer County's 'Help Preserve Open Space'). The NAD plays many essential roles in protecting and improving the environmental health of our community. To date, the NAD has conserved 41,664 acres of land. Of these, 5,548 acres are protected by conservation easement and 34,976 acres are owned in fee and managed for public access and habitat conservation. These offers support a variety of Plan Fort Collins elements, including Principle ENV 2 which states that: 'natural areas within Fort Collins....will be conserved, preserved, and protected to provide habitat essential to the conservation of plants, animals, and their associated ecosystems...' It also supports various Poudre River Plan elements, including Principle ENV 24: 'The City will support a healthy and resilient Cache la Poudre ecosystem and protect, enhance and restore the ecological values of the Poudre River.' The NAD is becoming more involved in water-related conservation work including: instream flow rights at Soapstone Prairie Natural Area, wetlands creation and restoration, augmentation of gravel mining ponds, and Poudre River related endeavors. Finally, these offers advance the goals for the Natural Environment focus area set forth at the internal 2012 Sustainability Charrette and has been shaped from collaborative insight developed through the charrette.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
154.1	Natural Areas Land Conservation	Current			Amended	\$2,205,195	\$2,364,333
154.2	Natural Areas Resource Management	Current			Amended	\$1,550,957	\$1,580,835
154.3	Natural Areas Land Management	Current			Amended	\$612,020	\$623,492
154.4	Natural Areas Department Management	Current		Y	Amended	\$810,873	\$828,388
154.5	ENHANCEMENT: Natural Areas Department Administrative Assistant	Enhancement		Y	Amended	\$16,029	\$16,614

Package: 154 - Natural Areas – Land Conservation and Stewardship**Business Units within Package**

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
705100 - Land Conservation	272	Community & Operation Servic	Natural Areas
705104 - Program Management	272	Community & Operation Servic	Natural Areas
705105 - Resource Management	272	Community & Operation Servic	Natural Areas
705110 - Land Management	272	Community & Operation Servic	Natural Areas
705115 - Open Space YES - Resource Mgmt	272	Community & Operation Servic	Natural Areas

Package: 154 - Natural Areas – Land Conservation and Stewardship**Offer: 154.1 - Natural Areas Land Conservation**

Pkg.Offer: 154.1
Offer Owner: BBrock
Original Pkg.Offer: 154.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer continues funding the land and water conservation work of the Natural Areas Department (NAD) with designated City and County sales tax revenues. This offer includes all costs for this work: personnel, legal advice, consulting costs, appraisals, and surveys. The core elements of this work are the acquisition of land or interests in land (conservation easements), and the acquisition of water rights. In addition, resources are devoted to defending the City's property rights. While some conservation services are contracted outside the City, most of the services are provided internally by Real Estate Services and the City Attorney's Office, who are compensated by the NAD. The NAD partners with many agencies and private parties on conservation projects. For example, Natural Areas, Parks, and Stormwater are currently collaborating to examine existing plans for future trails, parks, water quality/detention ponds, stream restoration and natural areas/parks/open lands. The purpose is to identify opportunities to partner on the acquisition of key parcels that can serve multiple community purposes. So far, the effort has found many such opportunities to create wildlife and trail connections between open lands, acquire additional open lands adjacent to streams and trail corridors, conserve and enhance wildlife habitat, and provide more neighborhoods with access to natural areas/parks/open lands.

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.1 - Natural Areas Land Conservation

Offer Description

This offer includes the cost of acquiring land and interests in land or water for conservation purposes, and the associated personnel costs, legal costs, environmental consulting fees, appraisal fees, survey costs, and other expenses. While some of the land conservation services are contracted outside the City, most of the services are provided internally. Operation Services provides real estate services, the City Attorney's Office provides legal services, and Transportation provides boundary survey services.

To date, the NAD has conserved 41,664 acres of land; 34,988 acres were purchased, 1,128 acres are leased and 5,548 acres are conserved with conservation easements. Natural Areas manages 34,976 acres. It is just a coincidence that the acres purchased and the acres managed are almost the same, because NAD manages lands owned by Utilities and Larimer County, and Larimer County manages lands purchased by Natural Areas. In 2010, 369 acres were conserved and in 2011, 727 acres have been conserved.

In May 2004, Council approved the Land Conservation and Stewardship Master Plan for the Natural Areas Program. It calls for equal spending on local, regional and community separator land conservation from 2004 - 2013. To achieve this balance NAD's current efforts are focused on conservation of local natural areas and community separator open lands; this will continue in the 2013 and 2014 budget.

The NAD continues to partner with a wide variety of agencies and private property owners to achieve thousands of acres of land conservation. Some recent examples of partnerships are: an arrangement with Larimer County and Great Outdoors Colorado (GOCO Lottery Funds Grant) to conserve 338 acres of the Three Bell Ranch with 2 miles of trail easement along the Poudre River north of Windsor; partnering with the Natural Resources Conservation Service (NRCS – Federal Farmland Protection Grant) to conserve 3 farms in the Wellington Community Separator, a total of 342 acres; partnering with Parks and Recreation on acquiring land for an important trail linkage; and, collaborating with Utilities and Parks on acquiring land for a water storage reservoir, community park, natural area and over 1 mile of trail corridor for the Poudre River Trail. Natural Areas and Utilities currently are working on several potential partnerships for stormwater quality and detention ponds, stream restoration, flood control, bank stabilization and restoration.

Linkage to RFR Purchasing Strategies

This offer responds primarily to Environmental Health Purchasing Strategies:

- #1 demonstrated by strong land conservation partnerships as described.
- #6 demonstrated by continual efforts to: conserve land, restore habitat and promote biological health and diversity; improve and maintain open lands with minimal environmental impact; to connect open lands with wildlife corridors and trail corridors; and, to conserve community separators.
- #8 demonstrated by NAD efforts to conserve farmland near the City to protect the ability to produce food locally which reduces energy consumption in the transportation of food to market.

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.1 - Natural Areas Land Conservation

Personnel Changes

Several slight adjustments to more accurately reflect the current staffing of Land and Water Conservation. These do not reflect changes in total FTE for NAD, instead they represent a different labor distribution.

- Reduce the Department Director from a 0.25 to a 0.1 FTE
- Add 0.1 FTE of the Land Manger who is very involved in the conservation of agricultural lands in the Wellington Community Separator and will take the lead on applying for a second NRCS – Federal Farmland Protection Grant and is involved in the conservation of water rights.
- Add 0.2 FTE of the Land Manager Assistant who monitors conservation easements and is involved in the conservation of agricultural lands in the Wellington Community Separator and will be very involved in applying for a second NRCS – Federal Farmland Protection Grant and preparing the conservation easements.

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

*Indicator 4: Continued acquisition of lands that meet the conservation criteria set forth in Open Space, Yes!, the Land Conservation and Stewardship Master Plan, and Plan Fort Collins

Differences to Prior Budget Cycle (if applicable)

The increase in Projected Revenues over projections in 2010 has allowed the amount budgeted for Land Conservation in 2013 and 2014 (\$3,450,000) to be increased substantially over the amounts budgeted for 2011 and 2012 (\$2,400,000).

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.1 - Natural Areas Land Conservation

Business Unit: 705100 - Land Conservation

Staffing		2013	2014
3285-001	NATURAL RESOURCES DIRECTOR	0.10	0.10
3635-004	SR ASSISTANT ATTORNEY	0.20	0.20
3640-002	DEPUTY CITY ATTORNEY	0.20	0.20
8216-006	ENVIRONMENTAL PLANNER	0.20	0.20
8308-002	SR ENVIRONMENTAL PLANNER	0.10	0.10
8308-006	SR ENVIRONMENTAL PLANNER	0.10	0.10
8452-001	NATURAL AREAS PROGRAM MGR	0.50	0.50
		1.40	1.40
Expenses		2013	2014
510000 - Personnel Services		\$157,195	\$161,333
520000 - Purchased Prof & Tech Services		\$250,000	\$250,000
530000 - Purchased Property Services		\$89,000	\$92,000
540000 - Other Purchased Services		\$5,500	\$5,500
550000 - Supplies		\$500	\$500
560000 - Capital Outlay		\$1,703,000	\$1,855,000
		\$2,205,195	\$2,364,333
Funding Sources	Type	2013	2014
272-Ongoing Revenue	Ongoing Restricted	\$2,205,195	\$2,364,333
		\$2,205,195	\$2,364,333

Package: 154 - Natural Areas – Land Conservation and Stewardship**Offer: 154.2 - Natural Areas Resource Management**

Pkg.Offer: 154.2
Offer Owner: BBrock
Original Pkg.Offer: 154.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides exemplary land stewardship services related to care for vegetation, soils, wetlands, wildlife, and scenic values on the City's 43 natural areas covering 34,976 managed acres. Specifically, funding this offer will support general ecological restoration, weed control, resource management planning, wildlife management, and partnered projects.

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.2 - Natural Areas Resource Management

Offer Description

This offer supports exemplary land stewardship services related to care for vegetation, soils, wetlands, wildlife, and scenic values on the City's natural areas. Funding is provided by a portion of dedicated natural areas sales tax revenues, including the city's "Open Space, Yes!" (2002's ¼ cent sales tax) and Larimer County's "Help Preserve Open Space" (1996's ¼ cent sales tax). There are four critical functions of Resource Management: ecological restoration, resource management planning, wildlife management, and partnered resource projects.

Many of the Environmental Health principles and policies in Plan Fort Collins under "Open Lands" encompass much of the work to be performed under this offer. Specifically Policy ENV 2.5 – Provide Land Conservation and Stewardship states "...manage, maintain, and enhance public open lands and natural areas in accordance with the 2004 Land Conservation and Stewardship Master Plan..." Also to note both Policy ENV 2.3 – "Partner, Collaborate, and Coordinate on Open Lands" and Policy 4.2 – "Enhance and Restore Streams" relate to work summarized below. Purchase of this proposal ensures continued progress toward full ecological restoration at a suite of natural areas.

Ecological Restoration consists of a variety of activities ranging from conversion of former dryland farms to native prairies, gravel mine reclamation, and "brownfield reclamation". A significant component of this offer is our proposal to aggressively control noxious weeds as required by the Colorado Weed Act. As shown in the table below, the Natural Area Program's integrated pest management treated nearly 4,419 acres in 2011.

The use of an integrated pest management approach to weed control (tools include: mowing, sheep grazing, biological, hand pulling, and prescriptive burns) and increased restoration efforts greatly reduce the need to use chemical herbicides. In fact, in 2011 we reduced our overall herbicide use by 27% including nearly eliminating the use of the herbicide 2,4-D (the most widely used herbicide but one frequently cited as a groundwater contaminant). We believe this demonstrates our success relative to purchase strategy #6 that "improves and maintains open lands with minimal adverse environmental impact".

Resource Management Planning supports plan development through public involvement, and implementation of wildlife conservation plans, ecological reclamation projects, and habitat enhancement projects. Our ecological inventory and monitoring efforts work to acquire data necessary to develop "data-driven" plans. Our science-based inventories collect ecological data in a GIS format to assist in the preparation of restoration plans, rare plant conservation, prairie dog management, weed control, and general site stewardship.

Wildlife Management efforts are geared toward sustaining and improving the health of native and migratory wildlife through habitat management and human conflict mitigation. Staff works actively on the detection of wildlife diseases, the relocation of nuisance animals, and the release of rehabilitated wildlife. The management of black-tailed prairie dogs within the City is an on-going challenge and continues to be an important component of this function.

Partnered Resource Projects - Resource Management staff work cooperatively with the City's Streets Department for site reclamations

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.2 - Natural Areas Resource Management

including land grading, building demolitions and site cleanup; Fleet Services for leasing, purchasing, and vehicle maintenance; and City Forestry for hazard tree and invasive tree removal. Of particular note are joint ventures with the City's Stormwater Utility, Parks Department, and Engineering Department to complete storm water detention, flood protection, and water quality improvements in an ecological fashion.

Linkage to RFR Purchasing Strategies

We respectfully submit this offer to the Environmental Health Team as it provides measurable outcomes relative to Purchasing Strategy #6 that seeks to: "conserve and restore habitat and promote biological health and diversity" and associated bulleted statements.

In the past budget cycle just a few of our highlights include:

- Constructing a major, 7 acre floodplain restoration at McMurry Natural Area.
- Restoring more than 100 acres of native grassland at Coyote Ridge Natural Area.
- Completing and beginning the implementation of Poudre River Natural Areas management plan.
- Actively managing a total of 1,475 acres of lands where restoration has been initiated over the past 7 years.
- Identification and conservation of 31 rare plants found on City Natural Areas
- Conservation and habitat improvement for the federally threatened Mountain Plover through a 400 acre prescribed burn made possible in part by a grant from the American Recovery and Reinvestment Act.

Personnel Changes

In this budget cycle we have reduced one seasonal (hourly) FTE to reflect efficiencies gained and progress made on the most invasive weeds. In contrast, 0.05 FTE was added to the Environmental Program Manager's time to reflect additional project management duties related to large restoration projects. (Both of these changes are labor adjustments and do not change overall Natural Areas FTE.) We currently (2011–2012) budget \$345,000 for hourly employee costs, in 2012 this provided 10.0 FTE which we intend to maintain or slightly reduce in 2013 and 2014.

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Attached

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.2 - Natural Areas Resource Management

We measure performance in two areas. Those indicators are:

- Percent of Natural Areas in native vegetation
- Number of acres entering restoration phase (in response to Purchasing Strategy #6)

Total Acres in Active Restoration 1,475 acres as of 2011

Current Condition of Restoration	# of Acres	% of Restoration Acreage
> 75% native plants	467 acres	32%
25%-75% native plants	511 acres	35%
> 25% native, smoothbrome dominant	167 acres	11%
> 25% native, cheatgrass dominant	22 acres	1%
> 25% native, weedy plants dominant	274 acres	19%
Bare ground, restoration in progress or Cover crop	34 acres	2%

Year Acres Treated*

2004	2,147
2005	2,802
2006	3,778
2007	4,390
2008	6,773
2009	8,929
2010	6,721
2011	4,419

*Values indicated may include retreatment of same acres in some cases

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.2 - Natural Areas Resource Management

Business Unit: 705105 - Resource Management

Staffing		2013	2014
7332-001	NATURAL AREAS TECHNICIAN	1.00	1.00
7332-003	NATURAL AREAS TECHNICIAN	0.10	0.10
7332-005	NATURAL AREAS TECHNICIAN	0.30	0.30
7463-021	CREW CHIEF	0.30	0.30
8216-007	ENVIRONMENTAL PLANNER	0.25	0.25
8434-001	ENVIRONMENTAL PROGRAM MANAGER	0.11	0.11
		2.06	2.06
Expenses		2013	2014
510000 - Personnel Services		\$255,148	\$258,921
520000 - Purchased Prof & Tech Services		\$25,000	\$25,000
530000 - Purchased Property Services		\$37,181	\$38,320
540000 - Other Purchased Services		\$6,750	\$6,750
550000 - Supplies		\$35,542	\$36,012
560000 - Capital Outlay		\$41,891	\$42,729
		\$401,512	\$407,732
Funding Sources	Type	2013	2014
272-Ongoing Revenue	Ongoing Restricted	\$401,512	\$407,732
		\$401,512	\$407,732

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.2 - Natural Areas Resource Management

Business Unit: 705115 - Open Space YES - Resource Mgmt

Staffing		2013	2014
7332-003	NATURAL AREAS TECHNICIAN	0.90	0.90
7332-005	NATURAL AREAS TECHNICIAN	0.70	0.70
7463-021	CREW CHIEF	0.70	0.70
8216-004	ENVIRONMENTAL PLANNER	0.50	0.50
8216-007	ENVIRONMENTAL PLANNER	0.75	0.75
8434-001	ENVIRONMENTAL PROGRAM MANAGER	0.44	0.44
		3.99	3.99
Expenses		2013	2014
510000 - Personnel Services		\$567,930	\$575,874
520000 - Purchased Prof & Tech Services		\$60,000	\$60,000
530000 - Purchased Property Services		\$310,090	\$322,750
540000 - Other Purchased Services		\$15,750	\$15,750
550000 - Supplies		\$82,930	\$84,029
560000 - Capital Outlay		\$97,745	\$99,700
570000 - Other		\$15,000	\$15,000
		\$1,149,445	\$1,173,103
Funding Sources	Type	2013	2014
272-Ongoing Revenue	Ongoing Restricted	\$1,149,445	\$1,173,103
		\$1,149,445	\$1,173,103

Package: 154 - Natural Areas – Land Conservation and Stewardship**Offer: 154.3 - Natural Areas Land Management**

Pkg.Offer: 154.3
Offer Owner: BBrock
Original Pkg.Offer: 154.3

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer is a critical piece of the Natural Areas – Land Conservation and Stewardship package and supports three full-time and one seasonal staff positions and the resources necessary to implement land management activities on natural areas. Activities generally fall into four main categories:

- 1) Laramie Foothills Project Area: Staff leads in the management of Soapstone Prairie Natural Area and works in partnership with Utilities to assist with ecological and cultural resource management on Meadow Springs Ranch. A major project involves working with the Colorado State Land Board and The Nature Conservancy to complete an Energy by Design planning process to minimize, avoid, and mitigate impacts that may occur from mineral exploration and production.
- 2) Property management: Functions related to real property management, including managing right-of-way easement requests, gravel mine reclamation, real property leases, and water rights management.
- 3) Agriculture program: This program continues working landscape traditions on some urban and regional properties and supports the Be Local Farm Incubator offer submitted by Community Sustainability.
- 4) Land conservation and conservation easement stewardship program management.

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.3 - Natural Areas Land Management

Offer Description

Laramie Foothills properties management: Land Management staff oversees management of Soapstone Prairie Natural Area (SSN) and works in partnership with Utilities to assist in the management of key ecological and cultural resources found on Meadow Springs Ranch (MSR). These properties total just over 75 square miles in size and are located in the heart of the Laramie Foothills Mountains to Plains Project area.

Partnerships and Grants—Management of the Laramie Foothills properties has provided tremendous opportunities for fostering partnerships with diverse organizations. Grant funds received include: State Historic Funds (in partnership with Fort Collins Museum and Discovery Science Center and CSU), State Wildlife Grants, Northern Larimer County Habitat Partnership Program, National Park Service (in partnership with FCM), US Fish and Wildlife Service Neotropical Migratory Bird Conservation Act Grants (in partnership with the Rocky Mountain Bird Observatory).

Property management: Staff manages utility easement and access requests, gravel mine reclamation, property and agricultural leases, and NAD water rights. The NAD receives numerous requests each year for right-of-way easements on its properties. These requests can entail extensive effort by staff to negotiate the terms and to finalize with Council. Gravel mine stewardship typically involves extensive engineering as well as water court and state administrative processes. While NAD has a relatively small water rights portfolio, tracking and using the rights on an annual basis are critical to maintaining the rights. In addition, NAD hopes to increase its water rights portfolio for Poudre River restoration efforts.

Agriculture program: Staff oversees NAD's agriculture program to continue working landscape traditions on some of our properties that were farmed and ranched at the time of purchase. Staff will partner with Be Local Northern Colorado, a Colorado non-profit organization, and the Office of Sustainability to develop a farm incubation program utilizing land owned by NAD. The farmers will learn to operate a profitable farming business, create and implement a business plan, market development, secure financing, and eventually establish successful farming business within the community. The program will feature education and outreach, food donation, and sustainability components.

Land conservation and conservation easement stewardship: Staff assists in the conservation of lands within the Wellington community separator including the preparation of grants to secure outside funding, working with landowners to place conservation easements on their properties, and managing ag-related conservation easements held by NAD to ensure compliance with easement terms.

Linkage to RFR Purchasing Strategies

The Land Management offer responds to Environmental Health Purchasing Strategy #1 related to support for existing City Council plans and policies, leveraging funds and promoting collaboration. Land Management staff work to implement the Soapstone Prairie Management Plan and in doing so has fostered collaborative partnerships resulting in thousands of dollars saved through in-kind donations and has successfully

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.3 - Natural Areas Land Management

solicited nearly \$2 million to NAD and our partners. Staff also implements the Natural Areas and Conserved Lands Easement Policy, adopted by City Council in 2012. Staff work closely with right-of-way easement holders to restore lands impacted by construction, and to develop and implement mitigation plans to help offset project impacts.

This offer responds to Environmental Health Purchasing Strategy #6 regarding conservation and promoting biological health and diversity. SSN and MSR represent over 75 square miles of high quality intact landscapes. Although much of the area is in good ecological condition, continual work is necessary to maintain and improve habitat conditions for conservation values of highest priority, as well as to protect this landscape from impacts associated with mineral development and other threats. Land management staff is also actively involved in restoring properties through mine reclamation and easement management, as well as effectively integrating local agricultural producers in management activities and weed control.

Personnel Changes

There was a slight reallocation of the Asst City Attorney .25FTE to this offer of 2%.

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Performance Measure 1 will report on the overall health of the plant community within the Laramie Foothills properties using an assessment tool created by the Colorado Natural Heritage Program (CNHP) called Ecological Integrity Assessment (EIA). The EIA uses a combination of quantitative and qualitative metrics designed to evaluate the overall health of a plant community or ecoregion. This measure goes beyond the number of acres in native vegetation (Indicator 4) and uses an assessment of four major categories: landscape context, biotic condition, abiotic condition, and size, to provide an indicator for the overall health of the land. Rangeland health was evaluated in 2007 using a methodology developed by the Natural Resources Conservation Service and is provided as an example of how this performance measure will be reported. The EIA methodology will be a new performance indicator.

Package: 154 - Natural Areas – Land Conservation and Stewardship

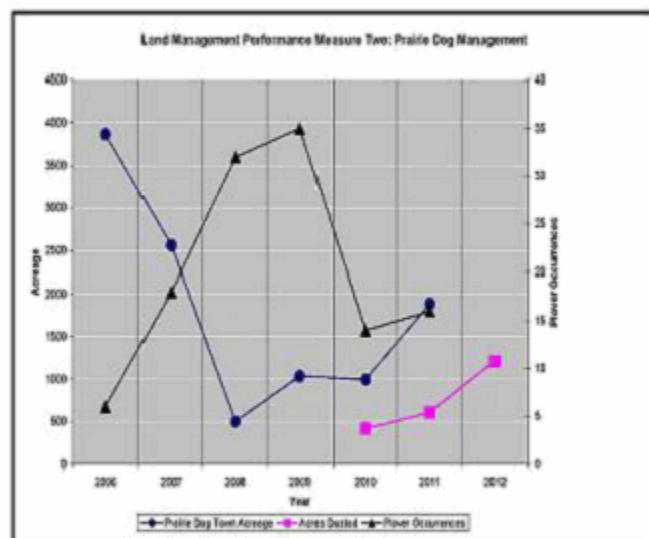
Offer: 154.3 - Natural Areas Land Management

Land Management Performance Indicator One: Ecological Integrity Assessment

Summary of rangeland health indicator scores for 39 inventory locations on SPNA

MEASURE	None to slight	Slight to Moderate	Moderate	Moderate to Extreme	Extreme to Total
Soil and site stability	26	7	5	1	0
Hydrologic function	20	13	5	1	0
Biotic integrity	16.5	14.5	6	2	0

Measures indicate the sites departure from expected conditions or function. To make this a little more understandable, N-S can be thought of as a grade of an "A", S-M as a "B", M as a "C", M-E as a "D" and E-T as an "F". Overall, the indicators suggest that for soil and site stability, hydrologic function and biotic integrity, SPNA ranks about a "B+".



Land Management Performance Indicator Three: Easement Restoration and Mitigation Efforts

Title: Utility Easement	Acres Impacted	Acres Restored	Value of Lost Ecosystem Goods and Services	Project Mitigation Description
Archery Range NA Boxelder Sanitation District	0.12 Non-native grasses	0.12 Native grasses and shrubs	\$340.57	Willow re-establishment in riparian corridor outside project area on NA property

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.3 - Natural Areas Land Management

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

There was a slight reallocation of the Asst City Attorney .25FTE to this offer of 2%.

Business Unit: 705110 - Land Management

Staffing		2013	2014
3635-004	SR ASSISTANT ATTORNEY	0.02	0.02
3640-002	DEPUTY CITY ATTORNEY	0.02	0.02
7332-008	NATURAL AREAS TECHNICIAN	1.00	1.00
8216-006	ENVIRONMENTAL PLANNER	0.80	0.80
8308-006	SR ENVIRONMENTAL PLANNER	0.90	0.90
		2.74	2.74
Expenses		2013	2014
510000 - Personnel Services		\$250,150	\$255,612
520000 - Purchased Prof & Tech Services		\$225,775	\$230,696
530000 - Purchased Property Services		\$108,149	\$109,077
540000 - Other Purchased Services		\$17,300	\$17,300
550000 - Supplies		\$7,520	\$7,618
560000 - Capital Outlay		\$3,126	\$3,189
		\$612,020	\$623,492
Funding Sources	Type	2013	2014
272-Ongoing Revenue	Ongoing Restricted	\$612,020	\$623,492
		\$612,020	\$623,492

Package: 154 - Natural Areas – Land Conservation and Stewardship**Offer: 154.4 - Natural Areas Department Management**

Pkg.Offer: 154.4
Offer Owner: BBrock
Original Pkg.Offer: 154.5

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer continues funding the management of the Natural Areas Department (NAD) with designated City and County sales tax revenues. The offer includes all costs associated with department management: staff (3.95 FTE), office supplies for the entire program, and the Administrative and IT charges to the program. Activities include personnel management, budgeting, long-range planning, development and administration of general management guidelines and policies, development of site management plans, and the development and ongoing evaluation of natural areas regulations. Natural Areas has evolved from focusing primarily on land conservation to become a multi-faceted department which includes education, interpretation, volunteer coordination, visitor services/enforcement, resource management, public improvements, land conservation, facility operations, and land management. NDA's staff has grown from 3 FTE in 1993 to 52.5 FTE in 2012 (29.55 Permanent and 22.95 Seasonal employees) and now manages 34,976 acres. This offer also includes support for a 25% portion of the NAD Director's position devoted to Poudre River health and resilience efforts.

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.4 - Natural Areas Department Management

Offer Description

This offer includes all of the costs associated with department management, which include: management staff, administrative staff, office supplies and furniture for the entire program, and the Administrative and IT charges to the department. Activities include: personnel management; budgeting; long-range planning; development and administration of general management guidelines and policies; development of site management plans; and the development and ongoing evaluation of natural areas regulations.

The Natural Areas Department, now in its twentieth year, has evolved from focusing primarily on land conservation to a multi-faceted department which includes various elements such as: education, interpretation, volunteer coordination, visitor services/enforcement, resource management, public improvements, land conservation, facility operations, and land management.

Department management staff has been busy updating the Poudre River Natural Areas Management Plan; participating in Plan Fort Collins; developing an Agriculture Policy; updating the Natural Areas Easement Policy; and revising long range budgets. Over the next few years management staff will be participating in a Regional Land Conservation, Stewardship and Recreation Study; updating the Departments' Land Conservation and Stewardship Master Plan; and Celebrating NAD's 20th Anniversary.

Linkage to RFR Purchasing Strategies

This offer responds primarily to the following Environmental Health Purchasing Strategies: #1 as demonstrated by our collaboration and partnerships with a wide variety of public and private partners and our efforts to carryout City Council plans and policies related to land conservation; and #6 due to the essential mission of the Natural Areas Department which is to conserve and enhance native habitats to promote biological health and diversity. Natural Areas also is collaborating with Utilities, Parks, and other departments and agencies to acquire lands that will serve multiple environmental and community benefits as planned for in Plan Fort Collins.

Personnel Changes

A slight labor adjustment of 0.15 FTE's to shift the Department Director from a 0.5 to a 0.65 FTE in Management and a decrease from a 0.25 to a 0.1 FTE in Land Conservation to more accurately reflect current labor allocation.

Explanation for Account 519999 (Other Personnel Costs)

There was an adjustment to the Admin Secretary II that Natural Areas originally had to add a .25 FTE in the Enhancement Offer, the position to be hired is an Admin Secretary I, therefore a decrease in the cost by \$3,827 and \$3,955 respectively.

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.4 - Natural Areas Department Management

Performance Measures

- 1) PROPOSED INDICATOR: Goal of 75% positive response rate on Q14 surveys for the NAD.
- 2) BFO INDICATOR MEASURE: Maintain or increase the Community Survey Rating of Natural Areas and Open Space:

Percent Rating “Very Good” or “Good”

2001	2003	2006	2008	2010	2012
84%	83%	88%	94%	93%	94%

Differences to Prior Budget Cycle (if applicable)

In 2011 it was decided to restructure the Natural Resources Department and change the Natural Areas Program into the Natural Areas Department, effective January 1, 2012.

Summary of Changes Made as a Result of Results Team/BLT Review

Changes to the Admin Secretary II position, originally added only to the Enhancement offer. Natural Areas originally had an Admin Secretary II position .25 FTE, that position was moved to the Office of Sustainability, but the .25 FTE remains in Natural Areas. Now the Enhancement offer only holds the additional .25 FTE for the Admin Secretary I to be hired (a total of a .50 FTE).

Fuel costs were also adjusted per the Budget Manual.

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.4 - Natural Areas Department Management

Business Unit: 705104 - Program Management

Staffing		2013	2014
3285-001	NATURAL RESOURCES DIRECTOR	0.65	0.65
3635-004	SR ASSISTANT ATTORNEY	0.03	0.03
3640-002	DEPUTY CITY ATTORNEY	0.03	0.03
4156-011	ADMINISTRATIVE SECRETARY II	0.25	0.25
4158-010	ADMINISTRATIVE CLERK II	1.00	1.00
8134-010	FINANCIAL COORDINATOR	0.50	0.50
8216-004	ENVIRONMENTAL PLANNER	0.26	0.26
8308-002	SR ENVIRONMENTAL PLANNER	0.30	0.30
8434-001	ENVIRONMENTAL PROGRAM MANAGER	0.25	0.25
8452-001	NATURAL AREAS PROGRAM MGR	0.50	0.50
		3.76	3.76
Expenses		2013	2014
510000 - Personnel Services		\$327,620	\$335,745
520000 - Purchased Prof & Tech Services		\$1,240	\$1,246
530000 - Purchased Property Services		\$10,898	\$11,661
540000 - Other Purchased Services		\$230,672	\$236,157
550000 - Supplies		\$44,234	\$44,458
570000 - Other		\$100,000	\$100,000
590000 - Transfers Out		\$96,209	\$99,121
		\$810,873	\$828,388
Funding Sources	Type	2013	2014
272-Ongoing Revenue	Ongoing Restricted	\$810,873	\$828,388
		\$810,873	\$828,388

Package: 154 - Natural Areas – Land Conservation and Stewardship**Offer: 154.5 - ENHANCEMENT: Natural Areas Department Administrative Assistant**

Pkg.Offer: 154.5
Offer Owner: BBrock
Original Pkg.Offer: 154.4

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer requests additional funding for an Administrative Assistant increase from 0.25 FTE to 0.50 FTE. This position provides services to the Department Director, Program Manager and the Land Management staff, all of which are housed at 215 N. Mason St.

Offer Description

In 2011 it was decided to restructure the Natural Resources Department and change the Natural Areas Program into the Natural Areas Department and change the Environmental Services Division to the Sustainability Services Area. As a result of this change the shared 0.75 FTE Administrative Assistant position has been moved to the Sustainability Services Area. Natural Areas share of this position was 0.25 FTE. To meet the ongoing administrative needs of the natural areas staff housed at 215 N. Mason, this position needs to be increased to a 0.5 FTE.

Linkage to RFR Purchasing Strategies

This offer responds to purchasing strategy #1 and #6 by offering support services to the core mission of the Natural Areas Department, which is to conserve and enhance native habitats to promote biological health and diversity.

Personnel Changes

Increase a 0.25 FTE Administrative Assistant to 0.50 FTE.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

N/A

Package: 154 - Natural Areas – Land Conservation and Stewardship

Offer: 154.5 - ENHANCEMENT: Natural Areas Department Administrative Assistant

Differences to Prior Budget Cycle (if applicable)

In 2011 it was decided to dissolve the Natural Resources Department and change the Natural Areas Program into the Natural Areas Department, effective January 1, 2012. As a result of this change the Environmental Services group became a part of the Sustainability Services Area.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 705104 - Program Management

Staffing		2013	2014
94102-025	ADMINISTRATIVE SECRETARY I	0.25	0.25
		0.25	0.25
Expenses		2013	2014
510000 - Personnel Services		\$16,029	\$16,614
		\$16,029	\$16,614
Funding Sources	Type	2013	2014
272-Ongoing Revenue	Ongoing Restricted	\$16,029	\$16,614
		\$16,029	\$16,614

Package: 155 - Utilities Capital Projects - Digester Gas Trt Sys

Package ID: **155**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This enhancement offer provides for the design and construction of a digester gas treatment system that would treat excess digester gas to 'natural gas' quality and insert the gas back into Xcel's natural gas distribution system. During warmer months, the Drake Water Reclamation Facility currently flares its excess biogas due to lack of demand from the facilities' heating systems. This new treatment system could provide a beneficial use for the waste gas while generating revenue to offset the cost of operation and maintenance of the system

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
155.1	ENHANCEMENT: Utilities Capital Project - Digester Gas Treatment System	Enhancement	165.1		Amended	\$400,000	\$1,900,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5039572300 - Digester Gas Treatment Sys	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 155 - Utilities Capital Projects - Digester Gas Trt Sys**Offer: 155.1 - ENHANCEMENT: Utilities Capital Project - Digester Gas Treatment System**

Pkg.Offer: 155.1
Offer Owner: KGertig
Original Pkg.Offer: 155.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This enhancement offer provides for the design and construction of a digester gas treatment system that would treat excess digester gas to "natural gas" quality and insert the gas back into Xcel's natural gas distribution system. During warmer months, the Drake Water Reclamation Facility currently flares its excess biogas due to lack of demand from the facilities' heating systems. This new treatment system could provide a beneficial use for the waste gas while generating revenue to offset the cost of operation and maintenance of the system.

Package: 155 - Utilities Capital Projects - Digester Gas Trt Sys

Offer: 155.1 - ENHANCEMENT: Utilities Capital Project - Digester Gas Treatment System

Offer Description

The Drake Water Reclamation Facility has four anaerobic digesters as part of its solids treatment process. During the decomposition of the solids biogas is produced, of which a major portion is methane. Currently the biogas is collected and burned in boilers to provide heat for the digestion process and approximately 60% of the plant's buildings. This uses virtually all of the available gas in the wintertime, but during the warmer temperature times of Spring, Fall, and Winter, approximately 22 million cubic feet of biogas is flared.

In past years the Utility has been pressed to use this flared gas for a more beneficial purpose. Microturbines to produce electricity have been investigated, but the Benefit-to-Cost ratio was never above one when you take into account capital equipment and maintenance costs. Last year the Utility asked the wastewater facilities' engineering consultant, to investigate alternatives to flaring the gas, while including the environmental and social aspects of the decision. The engineering consultant studied using Combined Heat and Power (CHP), Reciprocating Engines, Fuel Cells, and microturbines to determine a balanced use of the biogas. All of these systems presented problems, not only in high capital and maintenance costs, but were dependent on a steady supply of gas to provide any sort of economy. Since the digester gas supply fluctuates drastically with temperatures, this was a problem. The consultants also investigated cleaning the gas to a standard that Xcel would accept into their system. Detailed gas testing has been completed and several systems show potential for meeting those goals. The major advantage to this concept is the significant reduction in greenhouse gases (approximately 47 metric tons of CO₂ per year) the City will experience once the system is online. The major disadvantage of the enhancement project is the low return-on-investment. Even though revenue would be generated from gas sales to Xcel, capital costs and on-going operations and maintenance costs push the simple payback period to approximately 28 years.

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategy #5 – Reduce carbon footprint of existing and new buildings and other infrastructure and move towards net zero carbon emissions from energy.

Environmental Purchasing Strategy #8 – Encourage the installation of new renewable energy sources including 3rd party agreements and leveraging capital

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 155 - Utilities Capital Projects - Digester Gas Trt Sys

Offer: 155.1 - ENHANCEMENT: Utilities Capital Project - Digester Gas Treatment System

Performance Measures

Tons of carbon dioxide emissions reduced per year
Pounds methane sold to Xcel Energy, Inc.

Differences to Prior Budget Cycle (if applicable)

This offer was not changed since the last cycle.

Summary of Changes Made as a Result of Results Team/BLT Review

1. Quantified greenhouse gas reduction
2. provided information on return-on-investment

Business Unit: 5039572300 - Digester Gas Treatment Sys

Staffing

Expenses		2013	2014
570000 - Other		\$400,000	\$1,900,000
		\$400,000	\$1,900,000
Funding Sources	Type	2013	2014
503-Reserves	Reserve	\$400,000	\$1,900,000
		\$400,000	\$1,900,000

Package: 156 - Utilities Capital Projects - UV Disinfection Sys

Package ID: **156**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This enhancement offer is for the design and construction of an ultra-violet (UV) disinfection system at the Drake Water Reclamation Facility (DWRf). Replacement of DWRf's existing gaseous chlorine disinfection system provides significant social and environmental benefits to the plant staff and the citizens and ratepayers of the City. Gaseous chlorine could pose a significant health risk to plant staff and the surrounding neighborhoods in the event of a leak on-site or during transport to the site. UV disinfection also eliminates the need for sulfur dioxide, another hazardous chemical used for de-chlorination.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
156.1	ENHANCEMENT: Utilities Capital Project - UV Disinfection System	Enhancement	165.1		Amended	\$829,000	\$3,850,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5030572300 - UV Disinfection System	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 156 - Utilities Capital Projects - UV Disinfection Sys**Offer: 156.1 - ENHANCEMENT: Utilities Capital Project - UV Disinfection System**

Pkg.Offer: 156.1
Offer Owner: KGertig
Original Pkg.Offer: 156.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This enhancement offer is for the design and construction of an ultra-violet (UV) disinfection system at the Drake Water Reclamation Facility (DWRF). Replacement of DWRF's existing gaseous chlorine disinfection system provides significant social and environmental benefits to the plant staff, citizens and ratepayers of the City. Gaseous chlorine could pose a significant health risk to plant staff and the surrounding neighborhoods in the event of a leak on-site or during transport to the site. UV disinfection also eliminates the need for sulfur dioxide, another hazardous chemical used for de-chlorination.

Package: 156 - Utilities Capital Projects - UV Disinfection Sys

Offer: 156.1 - ENHANCEMENT: Utilities Capital Project - UV Disinfection System

Offer Description

The Drake Water Reclamation Facility (DWRF) has used chlorine gas for wastewater disinfection since opening in 1968. Chlorine gas is an inexpensive method of disinfecting wastewater effluent and has a relatively safe track record. Chlorine is a very strong oxidizing agent that is extremely dangerous to humans, particularly in gaseous form. The Department of Homeland Security encourages Publically Owned Treatment Works (POTWs) to switch to alternative forms of disinfection. The use of chlorine requires an additional step in the treatment process for de-chlorination. This involves the use of sulfur dioxide, another dangerous chemical that must be regulated.

The last Water Reclamation Facilities (WRF) Master Plan update in 2009 reviewed the following possibilities for alternative disinfection:

1. Purchasing sodium hypochlorite
2. On-site generation of sodium hypochlorite
3. Ultraviolet Radiation

The following points summarize the technical memorandums findings:

- Ultraviolet radiation was the most expensive when looking purely at capital construction costs.
- Ultraviolet radiation was less expensive in maintenance costs than the on-site generation of sodium hypochlorite.
- Plant staff is familiar with ultraviolet radiation since this is already used at the Mulberry Water Reclamation Facility (MWRF).
- The existing chlorine contact basins can be retro-fitted to accept the ultraviolet system, minimizing construction interference.
- Looking at non-economic factors such as safety for public, neighborhood acceptability, security, safety of workers, and regulatory burden, ultraviolet radiation was by far the leader for the analysis.

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategy #1- Implement Best Management Practices and reduce life cycle costs and negative environmental impacts

Environmental Purchasing Strategy #2 – Provides safe and effective wastewater treatment that protects the watershed

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 156 - Utilities Capital Projects - UV Disinfection Sys

Offer: 156.1 - ENHANCEMENT: Utilities Capital Project - UV Disinfection System

Performance Measures

Reduced preventive and corrective maintenance man-hours.
Eliminate possible negative affects of a chlorine leak at the DWRF site.

Differences to Prior Budget Cycle (if applicable)

This proposal costs were reduced due to analyzing a less expensive UV technology.

Summary of Changes Made as a Result of Results Team/BLT Review

If this offer were accepted it would trigger a rate increase. The amount of the rate increase would depend on what projects were approved for funding.

Business Unit: 5030572300 - UV Disinfection System

Staffing

Expenses	2013	2014
570000 - Other	\$829,000	\$3,850,000
	\$829,000	\$3,850,000

Funding Sources	Type	2013	2014
503-Reserves	Reserve	\$829,000	\$3,850,000
		\$829,000	\$3,850,000

Package: 158 - Utilities Capital Project- Commercial Foodwaste Receiving Facility

Package ID: 158

Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This enhancement offer is for the design and construction of modular foodwaste receiving station at the Drake Water Reclamation Facility (DWRF). The system would receive pre and post consumer waste from facilities such as Colorado State University and the Poudre School District. Private garbage haulers could offer foodwaste pickup to local restaurants at a more reasonable cost. The processed foodwaste can be anaerobically digested at DWRF's existing digesters, producing more methane gas for beneficial use.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
158.1	ENHANCEMENT: Utilities Capital Project - Commercial Foodwaste Receiving Facility	Enhancement			Amended	\$156,000	\$600,000

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
5030572310 - DWRF Foodwaste Collect Fac	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 158 - Utilities Capital Project- Commercial Foodwaste Receiving Facility**Offer: 158.1 - ENHANCEMENT: Utilities Capital Project - Commercial Foodwaste Receiving Facility**

Pkg.Offer: 158.1
Offer Owner: KGertig
Original Pkg.Offer: 158.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This enhancement offer is for the design and construction of modular foodwaste receiving station at the Drake Water Reclamation Facility (DWRF). The system would receive pre- and post-consumer waste from facilities such as Colorado State University and Poudre School District. Private garbage haulers could offer foodwaste pickup to local restaurants at a more reasonable cost. The processed foodwaste can be anaerobically digested at DWRF's existing digesters, producing more methane gas for beneficial use.

Package: 158 - Utilities Capital Project- Commercial Foodwaste Receiving Facility

Offer: 158.1 - ENHANCEMENT: Utilities Capital Project - Commercial Foodwaste Receiving Facility

Offer Description

Foodwaste is the second largest category of municipal solid waste, comprising of approximately 18% of the total volume nationally. Unless the landfill is designed to accommodate it, this material quickly decomposes and releases methane gas which is a much more potent greenhouse gas than carbon dioxide.

Advantages of diverting foodwaste to DWRF:

- DWRF already receives septage waste from private haulers and the existing facility could be expanded to receive foodwaste. Plant staff is already trained to operate the receiving facilities and anaerobic digesters
- The existing anaerobic digesters have available capacity to accept additional volatile solids loading.
- Foodwaste generates almost three times the volume of gas per ton than typical municipal wastewater with only a fraction of the residual solids.
- The additional gas production will allow the plant to be less dependent on natural gas during the colder months and increase the potential of utilizing excess gas for power generation.
- DWRF is located within the City limits, providing a local facility to receive foodwaste.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1 – Promotes collaboration across departmental boundaries (Solid Waste)

Purchasing Strategy #5 – Move towards net zero carbon emissions from energy, waste, and transportation, etc.

Purchasing Strategy #7 – Focus on largest waste sector categories (organics....), Recognize the waste stream as a energy and economic resource.

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 158 - Utilities Capital Project- Commercial Foodwaste Receiving Facility

Offer: 158.1 - ENHANCEMENT: Utilities Capital Project - Commercial Foodwaste Receiving Facility

Performance Measures

Increase community waste diversion rate (Goal = 50% diversion or better/year) in tons/year

Differences to Prior Budget Cycle (if applicable)

This project was not in the last budget cycle

Business Unit: 5030572310 - DWRF Foodwaste Collect Fac

Staffing

Expenses

	2013	2014
570000 - Other	\$156,000	\$600,000
	\$156,000	\$600,000

Funding Sources

	Type	2013	2014
503-Reserves	Reserve	\$156,000	\$600,000
		\$156,000	\$600,000

Package: 159 - Utilities Capital Project- Brewery Waste Recovery Station

Package ID: 159

Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This enhancement offer is for the design and construction of a tank and metering pump station for receiving low strength liquid waste from local breweries to provide additional carbon for the wastewater plant's biological nutrient removal processes.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
159.1	ENHANCEMENT: Utilities Capital Project - Brewery Waste Carbon Source Study	Enhancement			Amended	\$60,500	\$0

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
5030375600 - MWRF CIP Summary	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 159 - Utilities Capital Project- Brewery Waste Recovery Station**Offer: 159.1 - ENHANCEMENT: Utilities Capital Project - Brewery Waste Carbon Source Study**

Pkg.Offer: 159.1
Offer Owner: KGertig
Original Pkg.Offer: 159.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This enhancement offer is for the planning, experimental pilot effort, and design of a carbon addition plan using liquid waste from local breweries and other sources to provide additional carbon for the wastewater plant's biological nutrient removal processes.

Package: 159 - Utilities Capital Project- Brewery Waste Recovery Station

Offer: 159.1 - ENHANCEMENT: Utilities Capital Project - Brewery Waste Carbon Source Study

Offer Description

The Environmental Protection agency (USEPA), and the Water Quality Control Division (WQCD) of the Colorado Department of Health and Environment (CDPHE) has proposed Regulation 85 which requires the City of Fort Collins's wastewater plants to meet the following nutrient requirements:

1. Total Phosphorus – 1 mg/L PO₄-P (annual monthly median)
2. Total Inorganic Nitrogen – 15 mg/l –N (annual monthly median)

Regulation 85 limits will be incorporated into permits issued on or after July 1, 2013.

The Mulberry Water Reclamation Facility (MWRF) was recently upgraded to provide Biological Nutrient Removal (BNR) to meet the new Regulation 85 limits. Currently, the North Process Trains at Drake Water Reclamation Facility are being upgraded. However, because of the nature of biological processes, guaranteeing that the regulations will be consistently met may require the addition of carbon to facilitate the biological phosphorus removal. Phosphorus Absorbing Organisms (PAOs) utilize volatile fatty acids (VFAs) from the fermented carbon material as an energy source and will take up more phosphorus from the treatment process that they reject. Alternatives exist for wastewater treatment facilities, such as methanol and acetic acid. Both are typical carbon additives used for nutrient reduction. Fort Collins Utilities are exploring a sustainable, less expensive carbon source which is proposed in this offer. Local breweries and other sources may be able to provide this additional carbon needed to help meet Regulation 85 limits.

In 2011, the City's Water Treatment and Resources Department began bench testing low strength brewery waste and determined that after a short period of fermentation, the brewery waste was an excellent source of volatile fatty acids (VFA's). A full scale pilot test of this treatment improvement is underway at MWRF to further evaluate the process. The proposed enhancement project will continue this effort into 2013, looking specifically at the Drake Water Reclamation Facilities'(DWRF's) needs, determine other options for local carbon, and prepare conceptual designs to determine the cost of final design and construction of any required carbon addition facilities at both MWRF and DWRF.

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategy #1 Enhance operational excellence and the culture of innovation in the area of environmental practices through demonstration of a pilot application at both treatment facilities.

Environmental Purchasing Strategy #2 Provides safe and effective wastewater treatment that protects the watershed per Resolution 93-144 City of Fort Collins Drinking Water Quality Policy.

Personnel Changes

Package: 159 - Utilities Capital Project- Brewery Waste Recovery Station

Offer: 159.1 - ENHANCEMENT: Utilities Capital Project - Brewery Waste Carbon Source Study

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Sustain 100% compliance for key established state and federal regulations and standards. (Goal = achieve 100% compliance annually)

Differences to Prior Budget Cycle (if applicable)

This offer was not in the last budget cycle.

Summary of Changes Made as a Result of Results Team/BLT Review

Clarifying text was added to the offer detail.

Business Unit: 5030375600 - MWRF CIP Summary

Staffing

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Expenses

	2013	2014
570000 - Other	\$60,500	\$0
	\$60,500	\$0

Funding Sources

	Type	2013	2014
503-Reserves	Reserve	\$60,500	\$0
		\$60,500	\$0

Package: 160 - Utilities Capital Project- DWRF Biogas Electric Gen Set

Package ID: 160

Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This enhancement offer is for the design and installation of a biogas-powered electric generator set. The generator would operate off of biogas produced from the Drake Water Reclamation Facilities (DWRF) digesters. Electricity would be produced for on-site use during peak hours to offset the plants demand load.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
160.1	ENHANCEMENT: Utilities Capital Project - Biogas Electric Generator Set	Enhancement			Amended	\$135,000	\$517,500

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
5030572315 - DWRF Biogas Elec Gen Set	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 160 - Utilities Capital Project- DWRf Biogas Electric Gen Set**Offer: 160.1 - ENHANCEMENT: Utilities Capital Project - Biogas Electric Generator Set**

Pkg.Offer: 160.1
Offer Owner: KGertig
Original Pkg.Offer: 160.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This enhancement offer is for the design and installation of a biogas-powered electric generator set. The generator would operate off of biogas produced from the Drake Water Reclamation Facilities (DWRf) digesters. Electricity would be produced for on-site use during peak hours to offset the plant's demand load.

Package: 160 - Utilities Capital Project- DWRf Biogas Electric Gen Set

Offer: 160.1 - ENHANCEMENT: Utilities Capital Project - Biogas Electric Generator Set

Offer Description

DWRf currently utilizes the majority of the biogas generated in the anaerobic digesters in 2 – 250 Horsepower boilers which are used to heat the anaerobic digestion process and also all of the buildings on the east side of the plant. Primarily in the summer, when the heating demand is low, the excess biogas generated must be flared. This leads to numerous complaints from citizens in the vicinity of the plant that it is a waste of energy not to utilize the waste gas in a more environmental way. Past studies have shown that the benefit-to-cost ratio for a power generation station could not justify the project, especially with the City's low power costs.

In 2011, the Governor's Energy Office offered a program to assist local agencies to determine the feasibility of alternative power generation. SRA International out of Golden, CO. conducted an analysis showing that a generator set was a feasible idea. The following summaries SRA's findings:

- 1.Utilizing only the available excess flared-gas a biogas-powered generator set is feasible.
- 2.The generator would only operate 9 months out of the year since process demand for the gas is highest from December through February. Process improvements that would generate more methane gas would benefit this proposal.
- 3.If the ~ 100 kW set was operated for 8 hours per day during peak demand times, the reduction in the peak demand charges generate substantial savings.
- 4.With the projected scenario, cash flow for this system would go positive in approximately 13 years.

Linkage to RFR Purchasing Strategies

Environmental Purchasing Strategy #1 – Promotes collaboration across departmental boundaries (Light & Power)

Environmental Purchasing Strategy #8 –Encourage the installation of new renewable energy sources including addressing peak loads

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 160 - Utilities Capital Project- DWRF Biogas Electric Gen Set

Offer: 160.1 - ENHANCEMENT: Utilities Capital Project - Biogas Electric Generator Set

Performance Measures

Kilowatt hours of electricity generated

Reduction in demand costs to Drake Water Reclamation Facility

Differences to Prior Budget Cycle (if applicable)

This offer was not in the last budget cycle

Business Unit: 5030572315 - DWRF Biogas Elec Gen Set

Staffing

Expenses

	2013	2014
570000 - Other	\$135,000	\$517,500
	\$135,000	\$517,500

Funding Sources

	Type	2013	2014
503-Reserves	Reserve	\$135,000	\$517,500
		\$135,000	\$517,500

Package: 163 - Utilities Capital Projects - Water Reclamation Replacement

Package ID: 163

Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

Wastewater treatment is incredibly hard on structures, electrical and mechanical equipment. Facilities at the Drake Water Reclamation Facility (DWRF), Mulberry Water Reclamation Facility (MWRF), Meadow Springs Ranch (MSR), and the Pollution Control Lab (PCL) require constant attention to maintain optimal performance of their system.

This offer is a core service providing for the design and construction of projects that renovate, renew, or replace existing assets at these facilities. These projects include: roof replacements at the DWRF; motor control center electrical replacements; replacement wells and stock watering equipment at MSR; replacement of grit pumps and asphalt road rehabilitation at the DWRF

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
163.1	Utilities Capital Project - Water Reclamation Replacement	Current			Amended	\$1,166,500	\$1,800,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5036311000 - WRF Replacement Projects	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 163 - Utilities Capital Projects - Water Reclamation Replacement**Offer: 163.1 - Utilities Capital Project - Water Reclamation Replacement**

Pkg.Offer: 163.1
Offer Owner: KGertig
Original Pkg.Offer: 163.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

Wastewater treatment is incredibly hard on structures and electrical, analytical, and mechanical equipment. Facilities at the Drake Water Reclamation Facility, Mulberry Water Reclamation Facility, Meadow Springs Ranch, and the Pollution Control Lab require constant attention to maintain optimal performance of their system to ensure the environmental health of the community, and to ensure sustained regulatory compliance with federal, state and local agencies.

Package: 163 - Utilities Capital Projects - Water Reclamation Replacement

Offer: 163.1 - Utilities Capital Project - Water Reclamation Replacement

Offer Description

This offer represents two years of funding of a long-term program that began with the first Fort Collins wastewater treatment facility constructed in 1946 on Mulberry Street just east of Riverside Avenue. This facility known as the Mulberry Water Reclamation Facility (MWRF) was upgraded in 2011 to meet the latest water quality standards for biological nutrient removal. In 1966, a new wastewater treatment facility was constructed at the east end of Drake Rd. This facility, known as the Drake Water Reclamation Facility (DWRF), has also seen major capacity upgrades in 1976, 1986, and 1992 and is currently under construction to meet the State's proposed nutrient requirements. The present worth of the wastewater treatment facilities is approximately \$212,000,000. The customers of the Wastewater Utility have an investment in infrastructure that needs to be protected. While many of Water Reclamation's facilities are new and in good condition, other process components have aged significantly, accelerated by the corrosive atmosphere of the treatment plant processes. Funding is required to provide systematic infrastructure upgrades and replacements in a timely manner. This is the approach adopted by the replacement program. Water Reclamation staff have determined critical infrastructure assets in 2013 and 2014 that require replacement or rehabilitation. The following summarizes the requested replacements for this budget cycle:

Drake Water Reclamation Facility

- Roof Replacement for Dewatering Building and Sampling Building
- Primary Pump Station Boilers and Controls
- Process Instrumentation Replacement
- Hot Sludge Loop Progressive Cavity Pumps
- Preliminary Treatment Grit Pumps
- O&M Building HVAC Replacement
- Motor Control Center Replacements
- South entrance re-paving

Mulberry Water Reclamation Facility

- Headworks Coatings

Pollution Control Lab

- Level Mercury Analyzer for permitted and revenue generating analytical services
- Flow Injection Analyzer for permitted and revenue generating analytical services

The above lists the current priorities in the replacement program. However, failure of other critical process equipment could require re-prioritization of the funds. It is much more cost effective to identify critical process equipment and replace this equipment prior to complete failure, rather than allow a failure and risk not meeting water quality permit requirements where non-compliance can result in fines up to \$10,000 per day.

Package: 163 - Utilities Capital Projects - Water Reclamation Replacement**Offer: 163.1 - Utilities Capital Project - Water Reclamation Replacement****Linkage to RFR Purchasing Strategies**

Environmental Health Purchasing Strategy #2- Maintaining excellent wastewater water quality by ensuring process equipment will perform optimally 24 hours a day, 7 days a week.

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Uninterrupted regulatory compliance with the Clean Water Act as administered through the EPA's National Pollutant Discharge Elimination System (NPDES) permit program and other state and local regulations.

Differences to Prior Budget Cycle (if applicable)

Differences in annual budget request reflects different replacement projects from the 2011-2012 budget

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 163 - Utilities Capital Projects - Water Reclamation Replacement

Offer: 163.1 - Utilities Capital Project - Water Reclamation Replacement

Business Unit: 5036311000 - WRF Replacement Projects

Staffing

Expenses	2013	2014
570000 - Other	\$1,166,500	\$1,800,000
	\$1,166,500	\$1,800,000

Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$1,166,500	\$1,800,000
		\$1,166,500	\$1,800,000

Package: 164 - Utilities Capital Projects - Sludge Disposal Program

Package ID: **164**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This capital offer will fund the purchase of land in or next to Meadow Springs Ranch (MSR), the City's biosolids application facility, to provide a buffer for odors. State Odor regulations state that it is a violation if odors can be detected after the odorous air has been diluted seven times with odor free air. The only practical way to accomplish this at MSR is to distance the land application sites from adjacent property owners. Also, in order to comply with the Federal Clean Water Act Section 503 Sludge Regulations land application locations must be accurately located, with groundwater monitoring in place, and a system setup to regulate stock rotation cycles. This offer also facilitates the survey, construction of additional wells, road and bridge improvements required to access application areas.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
164.1	Utilities Capital Project - Sludge Disposal Program	Current			Amended	\$199,800	\$200,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5030361000 - Sludge Disposal Improve	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 164 - Utilities Capital Projects - Sludge Disposal Program**Offer: 164.1 - Utilities Capital Project - Sludge Disposal Program**

Pkg.Offer: 164.1
Offer Owner: KGertig
Original Pkg.Offer: 164.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital offer will fund the purchase of land next to Meadow Springs Ranch (MSR), the City's biosolids application facility, to provide a buffer for odors. State odor regulations state that it is a violation if odors can be detected after the odorous air has been diluted seven times with odor-free air. The only practical way to accomplish this at MSR is to distance the land application sites from adjacent property owners. Also, in order to comply with the Federal Clean Water Act Section 503 Sludge Regulations, land application locations must be accurately located, with groundwater monitoring in place, and a system set-up to regulate stock rotation cycles. This offer also facilitates the survey, additional well construction, road and bridge improvements required to access application areas.

Package: 164 - Utilities Capital Projects - Sludge Disposal Program

Offer: 164.1 - Utilities Capital Project - Sludge Disposal Program

Offer Description

This offer represents two years of funding of a long-term project that began in 1987. The Fort Collins Wastewater Utility currently owns over 26,000 acres of land north of the Rawhide Power Plant extending north along and generally to the west of I-25 to the Wyoming border. Because of land topography and proximity to surface waters, only about 18,000 acres is available for biosolids land application.

Colorado Odor Emission regulations state that it is a violation if odors are detected outside of property boundaries after the odorous air has been diluted by seven or more volumes of odor free air. As the application sites develop, so does the potential to apply solids near a neighboring property. Since engineered odor control facilities are not practical in this application, additional buffer land is the most cost effective solution to odor control. This offer includes funding for the purchase of land buffers when a willing seller is available. Depending on the sales price, 60-70 acres could be added to the ranch area and preserved from development.

The purpose of the Meadow Springs Ranch was to create a sustainable long-term solution to biosolids recycling application in a remote area. Biosolids application sites and solids application rates were developed to meet or surpass EPA requirements for land application of biosolids. Each application site is monitored for nutrient loading, plant development and other perimeters. Given the size of the ranch and the amount of area involved in biosolids placement, Graphic Information System (GIS) equipment and software is required to keep track of the information. As the biosolids application spreads across the ranchland, application can exceed the extent of the existing monitoring well system. State Health Department regulations require the monitoring of groundwater quality to ensure the biosolids application does not have an adverse effect on the groundwater. Additional groundwater monitoring wells may be required to meet the State's mandated requirements.

Currently biosolids transfer to MSR from the Drake Water Reclamation Facility (DWRF) is done using live-bottom trailers pulled by semi-tractor rigs. Two trailers are required for current operations and if one is down for maintenance, an outdated ram-box trailer is available as a substitute, but the equipment is outdated and not as compatible with current sludge quality. This offer includes the purchase of a third live-bottom feed trailer to provide adequate redundancy in our sludge hauling operations.

Finally, as the applications areas spread to currently inaccessible areas of the ranch, access improvements will be required. New roads, bridges, and culverts will be required for the biosolids application equipment to these areas. Providing new access will allow the ranch staff to perform the applications in a safe and efficient manner.

Linkage to RFR Purchasing Strategies

Environmental Health Purchasing Strategy #2 – Providing safe, effective, and efficient wastewater biosolids disposal.

Environmental Health Purchasing Strategy #6 – The purchase of land as an odor buffer also protects additional land from development, enhancing the wildlife corridor created by Meadow Springs Ranch and Soapstone Natural Area.

Package: 164 - Utilities Capital Projects - Sludge Disposal Program

Offer: 164.1 - Utilities Capital Project - Sludge Disposal Program

Personnel Changes

XXX

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

1. Increase in acreage of preserved habitat
2. Decreased potential for odor complaints

Differences to Prior Budget Cycle (if applicable)

This offer includes funding for a third live-bottom trailer in 2013.

Business Unit: 5030361000 - Sludge Disposal Improve

Staffing

Expenses		2013	2014
570000 - Other		\$199,800	\$200,000
		\$199,800	\$200,000
Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$199,800	\$200,000
		\$199,800	\$200,000

Package: 165 - Utilities Capital Projects - Drake Water Rec Cap Improve Summary

Package ID: **165**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Wtr Reclama & Bioso

Package Description

This offer is a core service providing for the installation of a septage receiving vault air curtain and the next phase of security improvements at the Drake Water Reclamation Facility (DWRF). It also includes the purchase of land surrounding the Drake Water Reclamation Facility in the event that a willing seller becomes available. Purchase of this land within the facilities' 1000-foot odor buffer will support the Utilities goal of not having occupied properties in an area that could experience odors greater than the 2 detection threshold (D/T) limit. The design of DWRF's south process train improvements is also included in this offer.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
165.1	Utilities Capital Project - Drake Water Reclamation Facility Capital Improvements	Current			Amended	\$150,000	\$581,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5030350000 - DWRF CIP Summary	503	Utility Services	Ut Wtr Reclama & Biosolids Div

Package: 165 - Utilities Capital Projects - Drake Water Rec Cap Improve Summary**Offer: 165.1 - Utilities Capital Project - Drake Water Reclamation Facility Capital Improvements**

Pkg.Offer: 165.1
Offer Owner: KGertig
Original Pkg.Offer: 165.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This offer is a core service providing the installation of a septage receiving vault air curtain and the next phase of security improvements at the Drake Water Reclamation Facility (DWRF). It also includes the purchase of land surrounding the DWRF in the event that a willing seller becomes available. Purchase of this land within the facility's 1000-foot odor buffer will support the Utilities' goal of not having occupied properties in an area that could experience odors greater than the 2 detection threshold (D/T) limit. The design of DWRF's south process train improvements is also included in this offer.

Package: 165 - Utilities Capital Projects - Drake Water Rec Cap Improve Summary

Offer: 165.1 - Utilities Capital Project - Drake Water Reclamation Facility Capital Improvements

Offer Description

The Drake Water Reclamation Facility (DWRf) is located at the east end of Drake Rd and was originally constructed in 1966. At that time the surrounding neighbors were the Environmental Learning Center, concrete batch plants, and farm land. In recent years, the farmland to the west has developed and new residential homes are encroaching closer to the water reclamation facility. In 2002 a 1000-foot buffer zone restricting the types of development that could occur near the treatment facility was passed by City Council. Since this resolution only restricts and does not prohibit development near the plant, it is in the Wastewater Utilities' best interest to purchase land within the 1000 foot buffer to keep expansion possibilities open and more firmly secure the buffer zone. This offer includes a request for funds to have available in the event a willing land seller comes forward during this budget cycle and the Utility can quickly capitalize on the opportunity.

In 2009, upgraded odor control equipment was installed at DWRf's headworks to meet the directed odor control criteria. A weak point in the odor control is the septage receiving garage door. Operated up to 20 times a day, the open door short-circuits the odor control system and also allows heat to escape the building during the winter. Installation of the air curtain will contain the septage odors and heat within the building.

During the design process for the Mulberry Water Reclamation Facility (MWRF), the State directed the City to upgrade the DWRf's South Process Train to provide additional aeration basin capacity, providing redundancy for MWRF. At the request of the City's Utilities Executive Director, the State allowed a delay in construction until 2015. Funds for design of these improvements are requested in this budget cycle.

A security assessment conducted at DWRf recommended measures to improve security on the site. Funding will provide for the additional security cameras and approximately 30% of the facilities access points to be electronically monitored and operated. The funding of this project would not require a rate increase. The estimated budget break down is provided below.

2013:

\$100,000 Security Improvements

\$50,000 Septage Receiving Vault Air Curtain

2014:

\$100,000 DWRf Security Improvements

\$481,000 SPT Operational Improvements

Linkage to RFR Purchasing Strategies

Purchasing Strategy #2 – Providing a safe and effective and secure wastewater treatment system that protects the environment.

Package: 165 - Utilities Capital Projects - Drake Water Rec Cap Improve Summary

Offer: 165.1 - Utilities Capital Project - Drake Water Reclamation Facility Capital Improvements

Personnel Changes

No changes.

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Reduction in the number of odor complaints

Differences to Prior Budget Cycle (if applicable)

The difference between this offer and the 2011-2012 budget reflect the different projects requested.

Summary of Changes Made as a Result of Results Team/BLT Review

Additional text was added detailing the budget for the projects and the comment that a rate increase was not required to fund this project.

Business Unit: 5030350000 - DWRF CIP Summary

Staffing

Expenses

	2013	2014
570000 - Other	\$150,000	\$581,000
	\$150,000	\$581,000

Funding Sources

	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$150,000	\$581,000
		\$150,000	\$581,000

Package: 166 - Utilities Capital Projects - Collection System ReplacementPackage ID: **166**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Collection System Div**Package Description**

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

Offers within Package

Offers in Package:	Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
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166.1	Utilities Capital Project - Wastewater System Replacement	Current		Amended	\$1,629,838	\$1,605,357
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Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
5036410000 - Collection System Replacement	503	Utility Services	Ut Construction Div

Package: 166 - Utilities Capital Projects - Collection System Replacement**Offer: 166.1 - Utilities Capital Project - Wastewater System Replacement**

Pkg.Offer: 166.1
Offer Owner: JHaukaas
Original Pkg.Offer: 166.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

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

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

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

The use of in-house forces saves considerable costs compared to contracted labor. This work helps maintain a familiarity with the system and a sense of ownership by Utilities employees.

Package: 166 - Utilities Capital Projects - Collection System Replacement**Offer: 166.1 - Utilities Capital Project - Wastewater System Replacement****Offer Description**

Each year the Wastewater Utility designs and constructs sewer lines and infrastructure replacement projects to correct deficiencies in the system and to upgrade facilities. There are more than 400 miles of sewer lines in service. Replacing faulty lines in a systematic way brings efficiency of staff time, a safe and controlled work environment, minimizes inconveniences to customers and mitigates the need for emergency repair situations. This offer funds numerous smaller repair and replacement projects as well as over a mile of trenchless sewer rehabilitation annually.

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 causes damage to streets and private property. Emergency repair of sewer mains increases operating costs and causes service disruptions to customers. In summary, the Utility must fund the replacement of its' aging infrastructure in order to maintain a reliable wastewater collection system and to protect the quality of water resources in the region.

Projects are closely coordinated with the Pavement Management Program which selects the streets to be rebuilt during the following construction season. By working collaboratively with Engineering to coordinate with the Pavement Management Program, the excavation of newly paved streets can be avoided. These efforts lower the cost to both departments by sharing pavement replacement expense and extending the life of the street and wastewater collection systems.

With this program, the systematic replacement of portions of the aging system allows the Utility to utilize staff time more efficiently, to perform the work under safe and controlled conditions, to minimize inconvenience to customers and to avoid the higher costs which relate to emergency repair situations.

The use of in house forces saves considerable costs and complements the use of contracted labor. This work helps maintain a familiarity with the system and a sense of ownership by Fort Collins Utilities employees.

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

The following projects have been identified by our Asset Management Program as having the highest priority for replacement at this time. These are general addresses or locations to identify sections of sewer main:

2013 CIPP A
400 S Mason

Package: 166 - Utilities Capital Projects - Collection System Replacement**Offer: 166.1 - Utilities Capital Project - Wastewater System Replacement**

Sheeley Subdiv
S College Hts
2013 CIPP B
600 Smith Alley
300 Olive
500 E Elizabeth Alley
300 Gordon Alley
200 Whedbee Alley
2013 CIPP C
600 Whedbee Alley
200 Myrtle
518 S Mason
2014 CIPP A
University Acres
Highlander Heights/Prospect Estates
1300 Fairview
2014 CIPP B
1300 Lywood
521-545 Crestmore Pl
1057-1045 Cypress
2014 CIPP C
504 Skyline Dr
200 N Meldrum
100 N Sherwood

CIPP refers to our A, B, and C priority mains for Cured-In-Place-Pipe lining.

Over the course of the next two years, conditions may change and the projects may have to be re-prioritized and other projects substituted into the list.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1 and #2 by innovative design, cooperative work practices, and leveraging funding, all while providing a clean and reliable supply of potable water to our residents.

Personnel Changes

Package: 166 - Utilities Capital Projects - Collection System Replacement**Offer: 166.1 - Utilities Capital Project - Wastewater System Replacement**

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: Replacement of high priority sewer pipes based on the Utility Asset Management Plan.

The Goal is to replace or rehabilitate through CIPP lining an average of 5000 lineal feet of sewer pipe annually.

Differences to Prior Budget Cycle (if applicable)

This offer utilizes the Asset Management program to identify which pipe to replace each year based on a prioritization criteria. The Offer also lists the currently proposed projects with the caveat that we may need to reprioritize as conditions change between the time of budgeting and construction.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 5036410000 - Collection System Replacement**Staffing****Expenses****2013****2014**

570000 - Other

\$1,629,838

\$1,605,357

\$1,629,838**\$1,605,357****Funding Sources****Type****2013****2014**

503-Ongoing Revenue

Ongoing Restricted

\$214,285

\$881,470

503-Reserves

Reserve

\$1,415,553

\$723,887

\$1,629,838**\$1,605,357**

Package: 178 - Household Hazardous Waste Drop Offs

Package ID: 178

Results Area: Environmental Health

Package Owner: CWebb

Lead Department: Ut Environmental Servic

Package Description

This package funds two household hazardous waste (HHW) collection events.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
178.1	Household Hazardous Waste Community Drop-Off Events	Current			Amended	\$129,000	\$136,000

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
441610 - Household Hazardous Waste	504	Utility Services	Ut Reg & Govt Affairs Div

Package: 178 - Household Hazardous Waste Drop Offs**Offer: 178.1 - Household Hazardous Waste Community Drop-Off Events**

Pkg.Offer: 178.1
Offer Owner: CWebb
Original Pkg.Offer: 178.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds resources for two household hazardous waste (HHW) collection events at no cost for use by Fort Collins residents. Current staff works together to provide project management, event support and regulatory compliance support for this offer. The requested budget includes funding for services necessary to conduct a HHW collection event, including recycling and disposal services, event support and supplies, and staffing for the event.

Package: 178 - Household Hazardous Waste Drop Offs

Offer: 178.1 - Household Hazardous Waste Community Drop-Off Events

Offer Description

This offer provides household hazardous waste (HHW) collection to City of Fort Collins residents. This event has been offered to Fort Collins residents since 2010. Three HHW events have occurred and two are scheduled for 2011. The events have collected progressively more HHW, with an average of 40,047 pounds of HHW collected per event. This is waste which is diverted from the landfill to be recycled or disposed in an environmentally responsible manner.

In 2011, City staff conducted a wastestream study, "Waste Stream Analysis Study and Waste Conversion Technologies Review", to evaluate the content of municipal solid waste. In the study, it was determined that HHW was .06% of the total wastestream, however HHW's toxic characteristics make this type of waste more harmful and dangerous to the environment. Therefore, it is important to provide residents with options for proper disposal.

The current vendor utilizes fuel blending, an industry best management practice, for disposing of those wastes containing higher British Thermal Units (BTUs) such as paint thinner, oil-based paint, and used oil, etc., collected at HHW events. These products are used as alternative energy sources in industrial applications such as cement kilns. This is a preferred measure because it is a form of reuse that saves on raw fuel and reduces costs.

This offer supports multiple Environmental Health indicators by:

1. Providing a convenient opportunity for Fort Collins residents to properly dispose of HHW, which has an impact on the City's compliance with its stormwater and wastewater discharge permits. (residents could dispose of materials improperly down the storm drain and the sanitary drain) (Indicator #1),
2. By providing an opportunity for residents to dispose of HHW properly, solid waste is reduced and diverted from landfills. As noted above a total of 120,140 lbs have been diverted through 2011. (Indicator #5)
3. By providing the HHW events, citizen awareness is raised and citizens are educated on the impacts of hazardous waste on landfills, water quality, and on the opportunities available for proper disposal. (Indicator #7)

Linkage to RFR Purchasing Strategies

Links to Environmental Purchasing Strategy #1: This offer supports Plan Fort Collins Principles ENV 13 by raising community awareness regarding proper HHW disposal. Principle ENV 14 is supported by diverting hazardous waste from the landfill. This offer also supports the City's Climate Action Plan by contributing to achieving the established 50% waste diversion goal.

Links to Environmental Purchasing Strategy #2: This offer helps maintain and improve water quality in our urban watershed by helping reduce improper disposal of HHW in our municipal storm sewer system and to the City's wastewater treatment facilities.

Package: 178 - Household Hazardous Waste Drop Offs

Offer: 178.1 - Household Hazardous Waste Community Drop-Off Events

Links to Environmental Purchasing Strategy #7: This offer reduces toxics going into the landfill and provides options for residents to properly recycle/dispose of HHW. As part of this offer, some of the HHW collected is recycle, e.g. a portion of the latex paint is reclaimed and repurposed into a usable paint product.

Links to Environmental Purchasing Strategy #8: The HHW collection events are operated such that household hazardous waste that has an energy value can be combined into bulk packaging and shipped to waste-to-energy facilities for us as an alternative fuel.

Personnel Changes

This offer includes personnel costs to provide staffing for two HHW events annually. Personnel costs have previously been funded through other departments, however including these funds in the HHW offer will provide a mechanism to account for the true cost of the HHW program.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable.

Performance Measures

1. Total lbs of HHW collected
2. Total pounds of HHW collected per participating household
 - 2010: 33 lbs/participant
 - 2011: 54.5 lbs/participant
3. Unit cost per lb collected
 - 2010: \$61/participant
 - 2011: \$54.50/participant
4. Program Outcome and Target: Percentage of households participating with a target of 2%
 - 2010: 1%
 - 2011: Avg of 1.4%

Package: 178 - Household Hazardous Waste Drop Offs

Offer: 178.1 - Household Hazardous Waste Community Drop-Off Events

Differences to Prior Budget Cycle (if applicable)

This offer asks for additional funds to factor in increase in costs of recycling/disposal services and to account for true cost of personnel to staff the events.

Business Unit: 441610 - Household Hazardous Waste

Staffing

Expenses		2013	2014
510000 - Personnel Services		\$5,000	\$5,150
520000 - Purchased Prof & Tech Services		\$114,200	\$120,500
530000 - Purchased Property Services		\$1,250	\$1,350
540000 - Other Purchased Services		\$3,300	\$3,700
550000 - Supplies		\$5,250	\$5,300
		\$129,000	\$136,000

Funding Sources	Type	2013	2014
100-General	Ongoing	\$32,000	\$32,000
504-Ongoing Revenue	Ongoing Restricted	\$97,000	\$104,000
		\$129,000	\$136,000

Package: 179 - Community Spill Response Services

Package ID: **179**Results Area: Environmental HealthPackage Owner: CWebbLead Department: Ut Environmental Servic

Package Description

This package provides 24/7 response from the City to hazardous spills to the stormwater system and funds remediation of small scale spills to protect the quality of our urban watersheds and reduce pollution from stormwater runoff.

Offers within Package

Offers in Package:	Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
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179.1	Community Spill Response Services	Current		Amended	\$56,200	\$57,900
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Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
441600 - Community Spill Response	504	Utility Services	Ut Reg & Govt Affairs Div

Package: 179 - Community Spill Response Services**Offer: 179.1 - Community Spill Response Services**

Pkg.Offer: 179.1
Offer Owner: CWebb
Original Pkg.Offer: 179.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides 24/7 response from the City to hazardous spills to the stormwater system and funds remediation of small-scale spills to protect the quality of our urban watersheds and reduce pollution from stormwater runoff.

Package: 179 - Community Spill Response Services

Offer: 179.1 - Community Spill Response Services

Offer Description

The City's Municipal Separate Stormwater System (MS4) Permit requires implementation and enforcement of an illicit discharge program that addresses spills to the City's stormwater system. An illicit discharge is any discharge to the stormwater system that is not composed entirely of storm water, except those discharges that are expressly permitted. Illicit discharges contain pollutants that enter directly into local waterways without receiving treatment and impact surface water quality, aquatic life, plants, and wildlife. The goal of the illicit discharge program is to reduce the frequency and environmental impact of illicit discharges to the stormwater system.

This offer provides resources to address those illicit discharges that require a response from the City. These resources include:

1. Personnel costs for 24/7 on-call staff response to spills to the stormwater system.
2. Spill containment and remediation materials, e.g. absorbents, drums, and booms.
3. Costs for disposal of waste collected from spills, including laboratory analyses.
4. Staff training required for spill response.

City employees will respond to spills and, when appropriate, contain and remediate spills. Large scale spills and those that require a response beyond the abilities of City staff will be directed to trained emergency responders, including Poudre Fire Authority and Larimer County.

Linkage to RFR Purchasing Strategies

* Links to Environmental Purchasing Strategy #1: This offer addresses multiple causal factors including pollution prevention, stormwater treatment, watershed management, and hazardous waste. Containment and remediation of spills reduces pollution, protects stormwater quality, and prevents hazardous materials from entering the stormwater system. The offer involves collaboration with both the County and PFA on coordinated spill response. The offer supports Plan Fort Collins Principle ENV 19 and the supporting policies related to the protecting and restoring our urban watersheds and reducing urban runoff pollution.

* Links to Environmental Purchasing Strategy #2: This offer improves and maintains water quality in our urban watershed by providing timely response and cleanup to spills that may degrade water quality and impact aquatic life, plants, and wildlife.

* Links to Environmental Purchasing Strategy #7: This offer addresses the improper disposal of hazardous waste into the stormwater system and provides incentive to parties responsible for illicit discharges to properly dispose of waste.

Personnel Changes

Package: 179 - Community Spill Response Services

Offer: 179.1 - Community Spill Response Services

FTEs are not associated with this offer, however the offer funds standby pay for on-call personnel.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable.

Performance Measures

RFR Indicator 1, Measure 1: The level of compliance with state and federal water quality regulations:

1. Compliance with the City's stormwater discharge permit (Target = 100% compliance) The City was in compliance with its MS4 permit in 2011 & 2012.
2. # of spills reports investigated by staff (Target = respond in some manner to 100% of all reported spills) that may cause the City to violate the stormwater permit. Staff responded to 63 reported spills (100%) in 2011.
3. Efficiency Measure: Cost per reported spill. In 2011, the Cost per reported spill equaled \$550.

Differences to Prior Budget Cycle (if applicable)

This cost of the offer has been reduced from the total dollars budgeted as some of the 2011-2012 budget were one-time costs.

Business Unit: 441600 - Community Spill Response

Staffing

Expenses

	2013	2014
510000 - Personnel Services	\$31,200	\$32,136
520000 - Purchased Prof & Tech Services	\$20,000	\$20,200
550000 - Supplies	\$5,000	\$5,564
	\$56,200	\$57,900

Funding Sources

	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$56,200	\$57,900
		\$56,200	\$57,900

Package: 197 - Development Review Environmental Program Offers

Package ID: **197**Results Area: Environmental HealthPackage Owner: DEColdironLead Department: Comm Dev & Neighborh

Package Description

This package includes two environmental program enhancement offers from Community Development & Neighborhood Services. The offers include:

- 1) Evaluating Standards for Natural Habitat Buffers pursuant to Section 3.4.1 of the Land Use Code; and
- 2) Development of a comprehensive inspection and monitoring program for oil and gas development within the City's Growth Management Area.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
197.1	KFCG ENHANCEMENT: Evaluating Standards for Natural Habitat Buffers	KFCG		Y	Amended	\$50,255	\$48,069
197.2	KFCG ENHANCEMENT: Oil & Gas Liaison	KFCG		Y	Amended	\$40,000	\$40,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
803500 - Oil & Gas-KFCG	254	Policy, Plan & Trans Services	Comm Dev & Neighborhood Svcs
803600 - Buffer Standards-KFCG	254	Policy, Plan & Trans Services	Comm Dev & Neighborhood Svcs

Package: 197 - Development Review Environmental Program Offers**Offer: 197.1 - KFCG ENHANCEMENT: Evaluating Standards for Natural Habitat Buffers**

Pkg.Offer: 197.1
Offer Owner: DEColdiron
Original Pkg.Offer: 197.1

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer provides contractual and hourly services to assist the Community Development and Neighborhood Services Department in evaluating how the buffer zone standards, set forth in Section 3.4.1 of the Land Use Code, are performing in relation to the original goals through four main objectives:

1. Compile a database of buffer zone locations and characteristics.
2. Analyze how buffer zones contribute to habitat conservation in the City.
3. Evaluate how the buffer zones are performing and identify additional conservation benefits.
4. Provide recommendations for how the Land Use Code and buffer zone monitoring and management strategies could be updated to enhance conservation benefits.

This offer supports the City's efforts to be more data-driven in its policies. While the buffer zone standards were developed based on the best ecological practices available at the time, this offer is the first to directly evaluate the effectiveness of the buffer zones requirements, a set of standards that has been part of the Land Use Code and the City's long-term strategy for environmental and community sustainability for 13 years.

This offer is enhanced by extensive partnerships, both internally through a multi-disciplinary staff team and externally through the involvement of Colorado State University and HOA representatives. The City will contribute only \$98,363 of the total project costs (\$130,519); 25% of the project's costs come from matching funding and services.

Package: 197 - Development Review Environmental Program Offers

Offer: 197.1 - KFCG ENHANCEMENT: Evaluating Standards for Natural Habitat Buffers

Offer Description

Background: Since 1999, when Council adopted Section 3.4.1 of the Land Use Code (LUC) calling for natural habitat and feature protection on private lands, many acres of natural resources have been permanently protected through the establishment of buffer zones. Yet, we have no comprehensive inventory of where buffer zones are established and little understanding of how these areas contribute to the City's overall network of conserved lands. Although projects are monitored and evaluated on their individual success criteria, we have not assessed the degree to which this Code is achieving its stated purpose to "preserve or enhance the ecological character or function and wildlife use of the natural habitat or feature and to minimize or adequately mitigate the foreseeable impacts of development."

Objectives: To assess how well buffer zones are performing, this offer will achieve the following objectives:

1. Identify all existing buffer zones and compile their boundaries and characteristics in a GIS database. The database will contain attribute information for each buffer zone, including, at a minimum, the natural habitat(s) targeted by the buffer zone, total buffer zone area, name of the development project, date the buffer zone was established.
2. Analyze how buffer zones contribute to overall habitat conservation and connect to off-site natural habitats in the city. The buffer zone GIS database will be analyzed with existing GIS data to determine how frequently buffer zones are located in proximity to other natural features or protected lands, preserve existing or establish new connections to facilitate wildlife movement, or otherwise contribute to the network of conserved lands in the City.
3. Evaluate how well the buffer zone protected areas are performing compared to the original goals and identify any additional conservation benefits that may have arisen from the buffer zone establishment. Site-based assessments will be conducted to determine the composition and quality of natural vegetation and inventory wildlife species using the buffer zones. The buffer zone assessments will be compared with Certified Natural Areas, managed private lands certified by the Natural Areas Department, to evaluate how the buffer zones are performing compared to other City programs with similar objectives.
4. Provide recommendations for how the LUC could be updated to enhance the conservation value of future buffer zones and ways in which monitoring and management of existing buffer zones could be modified to improve their ecological character.

Partnerships and Leveraging of Outside Funding: This offer proposes strong partnerships with faculty and scientists affiliated with Colorado State University (CSU), Wildlife Conservation Society (WCS), and the Conservation Development Global Challenges Research Team (GCRT). The GCRT includes a diverse group of scholars and practitioners working to evaluate and improve conservation design standards for private land development. A master's student will serve as the project's key staff, and CSU faculty will advise the student and contribute technical expertise to the study design, data analysis, and final recommendations.

Package: 197 - Development Review Environmental Program Offers

Offer: 197.1 - KFCG ENHANCEMENT: Evaluating Standards for Natural Habitat Buffers

The involvement of these partners will leverage significant outside resources. The City would contribute only \$98,363 of the total offer (\$130,519), with one-quarter (25%) of the project's costs provided by the project partners.

By collaboratively assessing the City's existing conservation efforts on private lands, staff will be able to assess what role private lands are contributing to the City's conservation and sustainability goals. Finally, this offer advances the Natural Environment focus area goals, set forth at the 2012 Sustainability Charrette, and has been shaped from collaborative insight both at and since the charrette.

Linkage to RFR Purchasing Strategies

This offer supports the Exemplary Land Conservation and Stewardship Primary Factor by addressing land use standards, community buffers and collaborative partnerships. This offer is linked to Indicator 4 by preserving and enhancing native vegetation on private lands in the City.

Purchasing Strategy #1: This offer collaborates with CSU, WCS, HOA representatives, and multiple City departments and addresses multiple outcomes and leverages outside funding and resources. Site assessment results will be shared with landowners to foster relationships between residents and the City and enhance awareness and stewardship of the conserved lands.

#6: This offer identifies private lands conserved through the Development Review process, evaluates their biological contributions, and provides management recommendations to more effectively establish and increase native landscapes on private lands.

Community and Neighborhood Livability:

#11: This offer evaluates how private lands contribute to the City's interconnected system of corridors and contributes management recommendations for how these lands can enhance their ecological contributions.

Personnel Changes

Provides for hourly funding of a Master's student who will work as an Environmental Planning Technician throughout each year and two field technicians who will work for 3 months of each year. Also provides reimbursement for CSU advisor and faculty assistance for 1 month each year.

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 197 - Development Review Environmental Program Offers

Offer: 197.1 - KFCG ENHANCEMENT: Evaluating Standards for Natural Habitat Buffers

Performance Measures

The key performance measures for the project include the following:

- 100% of the lands protected as buffer zones are identified will be compiled and mapped with detailed attribute information in a GIS database by December 2013;
- After identification and site based assessments are completed, 80% of buffer zones, established in the past three years, and 60% of all buffer zones are meeting their objectives;
- Percentage of time that a minimum of 10 private landowners and Homeowners Associations are engaged in the project as cooperators in the site-based assessments and participating in the advisory team;
- As a result of the performance assessments, the number of management updates, e.g., to the Land Use Code, and a minimum of 90% of the buffer zones that were not meeting their objectives have a management plan to achieve original (or updated) goals.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Made some changes to Offer Summary, Offer Detail and Performance Measure sections of the document. Also, provided stronger linkages to Results Map.

Business Unit: 803600 - Buffer Standards-KFCG

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$47,755	\$45,469
540000 - Other Purchased Services	\$500	\$520
550000 - Supplies	\$2,000	\$2,080
	\$50,255	\$48,069

Funding Sources

	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$50,255	\$48,069
		\$50,255	\$48,069

Package: 197 - Development Review Environmental Program Offers**Offer: 197.2 - KFCG ENHANCEMENT: Oil & Gas Liaison**

Pkg.Offer: 197.2
Offer Owner: DEColdiron
Original Pkg.Offer: 197.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer will provide in-house contractual services for an Oil and Gas Liaison to assist the Community Development and Neighborhood Services Department (CDNS). CDNS has been tasked with the development of a comprehensive inspection and monitoring program for oil and gas development in the City of Fort Collins Growth Management Area.

Depending on the timing of current Council action regarding oil and gas regulations, the Oil and Gas Liaison will either create or be responsible for implementing supplementary regulations to the City's Land Use Code to guide future oil and gas activities.

Finally, critical to the success of this position will be to foster partnerships with neighboring communities that address well inspections and monitoring at a regional level, as oil and gas projects impact the entire region.

Current Planning staff will manage the project (Offer 132.2). These two offers reflect the multi-outcome nature of the project.

Package: 197 - Development Review Environmental Program Offers

Offer: 197.2 - KFCG ENHANCEMENT: Oil & Gas Liaison

Offer Description

Until recently, Larimer County has not had the oil and gas activity of its neighbors. However, two recent developments may result in oil and gas exploration in Larimer County and have raised considerable concern among the public and public officials statewide. The first is the successful exploration of the Niobrara formation, which lies deep under much of northeastern Colorado, and the second is the advancing technology of hydraulic fracturing ("fracking"). Bottom Line: the likelihood of oil and gas drilling in and around the City of Fort Collins is now much greater.

Given increasing public concern, City staff formed a multi-disciplinary team to explore options to protect the interests of the City of Fort Collins. This team researched policies and regulations of the Colorado Oil and Gas Conservation Commission (COGCC) and other Colorado municipalities. From this research, it is clear there are significant challenges for local communities to effectively regulate, inspect, and monitor oil and gas activity.

This offer has five main objectives to address these challenges:

- (1) Determine whether the existing air quality monitors in Fort Collins are sufficient to identify negative air quality impacts at a neighborhood scale (0.5 – 4 km) from increased oil and gas development, and support efforts to increase the effectiveness of this system, including determining baseline air quality near well locations and whether additional monitoring will be needed to ensure each new well is not exceeding established standards or permit conditions.
- (2) Investigate and identify existing relevant, regional groundwater quality data that can be made available to the industry and regional stakeholders for future groundwater quality assessments and provide further Oil and Gas Best Management Practices (BMPs) recommendations that may benefit the City.
- (3) Create an inspection and tracking system for oil and gas development, including the execution of an Intergovernmental Agreement (IGA) with the COGCC that allows the City to act as a delegated inspector. This inspection and tracking system would be implemented throughout the life of any oil and gas development, from conceptual planning through the well construction phase and operational life to proper well abandonment. Tracking citizen concerns and state or industry responses will be part of system. The consultant will utilize existing City project management systems, e.g., Accela.
- (4) At the direction of City Council, this contractor will either create or be responsible for implementing a supplementary regulation in Section 3.8 of the Land Use Code meant to establish standards for resource extraction in the City and maximize local control. Based on a preliminary review of other communities' regulations, at least fifteen regulatory areas, e.g., setbacks, environmental protection, review and permitting process, etc., should be considered as a part of a suite of standards for resource extraction.

Package: 197 - Development Review Environmental Program Offers

Offer: 197.2 - KFCG ENHANCEMENT: Oil & Gas Liaison

(5) A critical element to this offer's success will be the development of partnerships both internal and external to the City to ensure the issues impacting the entire region are being addressed at a regional level. One of the key tasks includes establishing a collaborative, operational relationship with Larimer County and our surrounding communities to develop either a comprehensive monitoring and inspection approach or a communication model that allows for shared information and technical data beyond the boundaries of the City.

This contractual position will work closely with numerous staff departments to ensure a coordinated approach to oil and gas regulation is implemented. Given growing public concern and the increasing likelihood of oil and gas development in the City, this contractual effort will be a critical addition for the City and community to successfully prepare for an influx of oil and gas development within the Growth Management Area.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1: This offer promotes extensive collaboration across organizational boundaries, both internally and externally through the development of a regional communication and data sharing network and the continuation of a multi-disciplinary City staff team.

Links to Purchasing Strategy #2: Ensuring clean and reliable groundwater is a critical objective of this offer. Establishing appropriate and effective monitoring and inspection protocols will make sure the health of our water is not impacted by the oil and gas industry, and if it is impacted, that the appropriate level of baseline data has been collected to prove causation and the appropriate impact mitigation standards are in place.

Links to Purchasing Strategy #4: Being able to measure, evaluate and address the impacts of the oil and gas industry on our City's air quality is a key goal for this offer. Supporting efforts to monitor and track air quality impacts, including baseline monitoring, is a focus for this contractual position.

Personnel Changes

None.

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 197 - Development Review Environmental Program Offers

Offer: 197.2 - KFCG ENHANCEMENT: Oil & Gas Liaison

Performance Measures

- The contractor will provide quarterly assessments of progress made towards compliance with all state and federal air quality and groundwater quality permits and attainment of associated environmental targets;
- In 2013, monthly reports are provided to the City staff team detailing the progress of the inspection and tracking system development. By 2014, the inspection and tracking system is created. Once the system is developed and activity is occurring, reports are created to assess inspection results and continuously improve the tracking process on a quarterly basis;
- Oil and gas development adheres to the supplementary regulations in the Land Use Code 90% of the time; when oil and gas development is out of compliance, 99% of cases are resolved within three months; and
- Regional task force is established by 2014, shares data and reports on progress in a group setting quarterly.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Made some changes to offer summary narrative.

Business Unit: 803500 - Oil & Gas-KFCG

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$40,000	\$40,000
	\$40,000	\$40,000

Funding Sources

	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$40,000	\$40,000
		\$40,000	\$40,000

Package: 207 - Utilities Capital Project- Mulberry Bridge Waterline Relocation

Package ID: **207**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

This capital project offer funds the design and construction of the relocation of a water transmission main due to the Colorado Department of Transportation Mulberry Bridge Improvements. The new bridge foundations conflict with the existing water transmission main and so a section of the pipe must be relocated to accommodate the project. All costs are to be reimbursed by CDOT. However, the City must appropriate the funds and complete the construction first.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
207.1	Utilities Capital Project - Mulberry Bridge Waterline Relocation	Current			Amended	\$200,000	\$0

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5026410400 - Mulberry/Poudre Water Main Rel	502	Utility Services	Ut Distribution System Div

Package: 207 - Utilities Capital Project- Mulberry Bridge Waterline Relocation**Offer: 207.1 - Utilities Capital Project - Mulberry Bridge Waterline Relocation**

Pkg.Offer: 207.1
Offer Owner: JHaukaas
Original Pkg.Offer: 207.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital project offer funds the design and construction of the relocation of a water transmission main due to the Colorado Department of Transportation Mulberry Bridge Improvements.

Offer Description

This capital project offer funds the design and construction of the relocation of a water transmission main due to the Colorado Department of Transportation Mulberry Bridge Improvements. The new bridge foundations conflict with the existing water transmission main and so a section of the pipe must be relocated to accommodate the project. All costs are to be reimbursed by CDOT. However, the City must appropriate the funds and complete the construction first.

This Offer is linked to the associated sewer relocation project Offer 221.1.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1 and #2 by innovative design, cooperative work practices, and leveraging funding, all while providing a clean and reliable supply of potable water to our residents.

Due to the high economic and social costs involved when underground utilities are replaced, designing and constructing these projects in cooperation with other objectives of the City or outside agencies such as the Colorado Department of Transportation.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 207 - Utilities Capital Project- Mulberry Bridge Waterline Relocation

Offer: 207.1 - Utilities Capital Project - Mulberry Bridge Waterline Relocation

Performance Measures

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

The project allows the Utility to maintain the integrity of our system while accommodating the needs of a cooperative project with an outside agency. All costs will be reimbursed at the end of the project.

Differences to Prior Budget Cycle (if applicable)

N/A

Business Unit: 5026410400 - Mulberry/Poudre Water Main Rel

Staffing

Expenses		2013	2014
570000 - Other		\$200,000	\$0
		\$200,000	\$0
Funding Sources	Type	2013	2014
502-One-Time Revenue	One-Time Restricted	\$200,000	\$0
		\$200,000	\$0

Package: 218 - Poudre River Improvements

Package ID: **218**Results Area: Environmental HealthPackage Owner: BBrockLead Department: Natural Areas

Package Description

This Package includes 5 offers that address the community's desire, as expressed in Plan Fort Collins, for a healthy, resilient Poudre River. The Package is a systemic effort and includes offers to: 1) restore and rehabilitate .5 miles of the Poudre River; 2) support the complex effort to provide Poudre River instream flows; 3) design and engineer downtown Poudre River recreation, habitat, and potential stormwater improvements; 4) fund that portion of the Natural Area Director's salary devoted to Poudre River causes; 5) build a scientific basis for understanding Poudre River ecology and restoration efforts and to respond to water development projects. The package represents extensive collaboration of three departments in particular, the Stormwater Utility, Parks Planning and Development, and Natural Areas. Each entity will contribute ongoing funds. The package also seeks match funding from either the General Fund, Keep Fort Collins Great funds, or remainder Building Community Choices Funds. The Package will leverage outside partnerships and funding. Anticipated partners include: The Colorado Water Trust, The Nature Conservancy, Colorado State University, Ducks Unlimited, the Colorado Water Conservation Board, and others. This offer strongly supports a number of Plan Fort Collins principles and policies from the chapter pertaining to the Poudre River such as: Principle ENV 24, support, protect, and enhance the ecological values of the Poudre River; Principle ENV 26, minimize potential floodplain hazards and promote natural processes; Policy ENV 25.2, Integrate Parks and Recreation Sites; Policy ENV 26.3, Ensure Setbacks for Channel Instability and Improve Channel Migration; and, Policy ENV 27.4, Restore and Enhance [disturbed areas].

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
218.1	Poudre River Sustainability Director	Current		Y	Amended	\$53,395	\$54,176
218.2	KFCG ENHANCEMENT: Ecosystem Response Model	KFCG		Y	Amended	\$100,000	\$0
218.3	KFCG ENHANCEMENT: Poudre River Instream Flows	KFCG		Y	Amended	\$100,000	\$50,000
218.4	KFCG ENHANCEMENT: Poudre River Restoration and Rehabilitation	KFCG		Y	Amended	\$400,000	\$400,000
218.5	ENHANCEMENT: Downtown Poudre River Recreation, Habitat and Stormwater Improvements	Enhancement		Y	Amended	\$225,000	\$75,000

Package: 218 - Poudre River Improvements

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
270702300 - Lee Martinez Park Addition	270	Community & Operation Servic	Park Planning & Development
400700820 - Downtown Poudre River Impr	400	Community & Operation Servic	Natural Areas
705200 - Environmental Planning & Info	100	Sustainability Services	Environmental Sustainability
705207 - Stream/River Rehab/Restor-KFCG	254	Sustainability Services	Environmental Sustainability

Package: 218 - Poudre River Improvements**Offer: 218.1 - Poudre River Sustainability Director**

Pkg.Offer: 218.1
Offer Owner: BBrock
Original Pkg.Offer: 218.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer supports the General Fund portion of the Poudre River-related salary for the Natural Areas Director and some associated programmatic expenses. The Director is funded 75% by dedicated Natural Area funds and 25% General Fund. The funding split is appropriate because Poudre River issues do not exclusively pertain to Natural Areas. Approximately 50% of the Director's overall time is devoted to Poudre River initiatives, for example: 1) leading City teams devoted to restoration and rehabilitation of the Poudre River 2) helping to identify, plan, implement, and resource recreation amenities 3) participating in regional forums and professional associations with an interest in water issues and the Poudre River 4) developing partnerships with various external organizations and individuals 5) leading the City's response team for outside federal water project permit applications 6) generating outside resources for the City's Poudre River goals.

Package: 218 - Poudre River Improvements

Offer: 218.1 - Poudre River Sustainability Director

Offer Description

This offer supports a portion of the Poudre River-related salary for the Natural Areas Director and some associated programmatic expenses. In 2011, the City reorganized its sustainability and Poudre River efforts. The Director of the Natural Areas Department was designated as the City's key representative for the community's Poudre River health and resilience objectives as expressed in Plan Fort Collins. In this capacity, the Director will:

- Lead and participate in external and internal collaborative efforts to enhance and maintain the Poudre River corridor
- Lead efforts to respond to external Poudre River projects, including water storage and delivery projects
- Help organize, lead, and stimulate ecological restoration efforts, including instream flows
- Coordinate Poudre River recreation efforts, including design, implementation, and management
- Influence Poudre River activities to help attain Council adopted Policies and work plan items

These efforts are supported by various adopted plans and policies, including:

- City Plan Principle ENV 24: The city will support a healthy and resilient Cache la Poudre ecosystem and protect, enhance, and restore the ecological values of the River
- City Plan Policy ENV 24.4 – Restore and Enhance the Poudre River corridor, including aesthetic, habitat, and recreation conditions
- City Plan Policy ENV 24.5 – Coordinate to Provide Adequate Instream Flows
- 2011/12 Council Work plan: Pilot project to restore approximately .5 miles of Poudre River habitat
- 2011/12 Council Work plan: Poudre River Health (instream flows)

Linkage to RFR Purchasing Strategies

This offer supports three purchasing strategies from the Environmental Health RFR. It addresses all elements of purchasing strategy #1. For example, this offer is fundamentally about promoting collaboration across organizational boundaries. In the first few months of 2012, the Director already has succeeded in helping to develop and strengthen partnerships between Stormwater, Natural Areas and Parks. In addition, outside partnerships are being developed with several nonprofit organizations that bring additional intellectual and financial resources to the City's Poudre efforts. By funding this offer, these relationships can be continued and strengthened. The offer supports purchasing strategy #2 by repairing and restoring the City's watershed. Lastly – the offer addresses all elements of purchasing strategy #6, in particular ecological restoration of streams and the Poudre River.

Personnel Changes

None

Package: 218 - Poudre River Improvements**Offer: 218.1 - Poudre River Sustainability Director****Explanation for Account 519999 (Other Personnel Costs)****Performance Measures**

1. Outside resources are leveraged for Poudre River initiatives.
2. At least one or more, cross-department Poudre River restoration/rehabilitation or improvement projects are implemented (completion of these projects may take more than two years due to complex permitting and engineering issues).
3. The City responds appropriately to externally proposed water projects (in particular the Northern Integrated Supply Project, Supplemental Draft Environmental Impact Statement).

Differences to Prior Budget Cycle (if applicable)

In the 2011-2012 Prior Budget the Poudre River Sustainability Director was part of the Environmental Services Division. In 2011 it was decided to create the Office of Community Sustainability and therefore the Environmental Services Division became a part of the new service area. The Poudre River Sustainability Director was created and is part of the Community Services Division. The overall cost of this offer now only includes the Director and related expenses.

Business Unit: 705200 - Environmental Planning & Info

Staffing		2013	2014
3285-001	NATURAL RESOURCES DIRECTOR	0.25	0.25
		0.25	0.25
Expenses		2013	2014
510000 - Personnel Services		\$30,917	\$31,630
520000 - Purchased Prof & Tech Services		\$15,000	\$15,000
530000 - Purchased Property Services		\$968	\$1,036
540000 - Other Purchased Services		\$3,810	\$3,810
550000 - Supplies		\$2,700	\$2,700
		\$53,395	\$54,176
Funding Sources	Type	2013	2014
100-General	Ongoing	\$53,395	\$54,176
		\$53,395	\$54,176

Package: 218 - Poudre River Improvements**Offer: 218.2 - KFCG ENHANCEMENT: Ecosystem Response Model**

Pkg.Offer: 218.2
Offer Owner: BBrock
Original Pkg.Offer: 218.3

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding to refine and utilize the Poudre River Ecosystem Response Model (ERM). The ERM is a highly sophisticated scientific model that provides the ability to model the future environmental/ecological conditions of the Poudre River based on various inputs, such as stream flow. The ERM is an innovative, highly advanced, decision support tool developed with leading river ecologists from Colorado State University, the United States Forest Service, the United States Geological Services, and The Nature Conservancy. The additional funds provided by this offer will allow the team to polish the beta version of the model, extend the geographic scope of analysis, ask the model a secondary set of questions, and integrate new data as it becomes available. The improved model is a critical tool toward understanding what will be required to meet the City's vision for a healthy and resilient Poudre River. It will also help staff understand proposed water storage projects, in particular the Northern Integrated Supply Project (NISP). In addition to the federal process associated with NISP, there is a State-mandated mitigation planning process, and the ERM will be critical to the City's ability to respond to and inform the mitigation plan.

Package: 218 - Poudre River Improvements**Offer: 218.2 - KFCG ENHANCEMENT: Ecosystem Response Model****Offer Description**

This offer provides funding to refine and utilize the Poudre River Ecosystem Response Model (ERM). In 2012, City collaborated with this team of to develop an (ERM) for the Poudre River. The model integrates multiple interacting factors which are intended to represent the interdependent and complex nature of the river. This approach distinguishes the model from more common methods that use one or two causal factors in evaluating a biological outcome in response to some environmental driver. The model incorporates available scientific data and expert judgment, allowing for a multi-factor analysis despite limited or different types of data across some indicators.

The beta version of the model was developed with the intent to be broad and comprehensive with regard to the potential factors that may affect river ecology and to provide coarse level probability-based projections of future ecological states of the river (given long-term changes in the Poudre River flow regime). While the beta model cannot be used to project outcomes that are highly detailed, a refinement of the model would help increase the certainty of the model's results and its ability to respond to a spectrum of inquiries. These outputs will be extremely helpful in developing City projects and plans to improve the long-term ecological health and resilience of the Poudre River in alignment with Council adopted policy. In addition – the ERM is a critical tool in the City's plans for understanding and responding to the Supplemental Draft Environmental Impact Statement (SDEIS) for the Northern Integrated Supply Project as well as other regional projects that may be proposed. If funded, the ERM will utilize hydrologic modeling data from the SDEIS to refine its outputs.

Linkage to RFR Purchasing Strategies

This offer addresses each element of purchasing strategy #1. For example, this offer supports a truly innovative and collaborative effort with leading river ecologists and scientists. Moreover, in 2012, the beta version of this project leveraged substantial contributions from the science team. At the time of this draft BFO offer, over 800 hours of labor have been contributed to this project, easily over \$120,000 of donated labor. While we cannot rely on continued contributions – the ERM has been successful at engaging numerous outside individuals and organizations and it is expected to continue to do so. The offer addresses strategy #6 by contributing to Poudre River restoration efforts.

Personnel Changes

none

Explanation for Account 519999 (Other Personnel Costs)

Package: 218 - Poudre River Improvements

Offer: 218.2 - KFCG ENHANCEMENT: Ecosystem Response Model

Performance Measures

1. Using data from the Environmental Impact process for NISP and Halligan Seaman, complete at least three model runs for three critical reaches of the Poudre River.
2. Based on additional ERM model runs and ability to ask a spectrum of questions, develop key recommendations for long-term Poudre River health.
3. Utilize ERM findings to develop the City's comments on the NISP SDEIS.

Differences to Prior Budget Cycle (if applicable)

This offer is a KFCG enhancement offer. In 2012, the project was funded partly by KFCG and the Natural Areas Fund.

Business Unit: 705207 - Stream/River Rehab/Restor-KFCG

Staffing

Expenses

	2013	2014
530000 - Purchased Property Services	\$100,000	\$0
	\$100,000	\$0

Funding Sources

	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$100,000	\$0
		\$100,000	\$0

Package: 218 - Poudre River Improvements**Offer: 218.3 - KFCG ENHANCEMENT: Poudre River Instream Flows**

Pkg.Offer: 218.3
Offer Owner: BBrock
Original Pkg.Offer: 218.4

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer will support an instream flow feasibility study for the Poudre River, as well as a state-required application process and the purchase of water rights.

Offer Description

Council has expressed interest in pursuing instream flows for the Poudre River. In addition, various City-adopted Plans and Policies support this approach, in particular Plan Fort Collins Principle ENV 24, "support, protect, and enhance the ecological values of the Poudre River." This offer will support an instream flow feasibility study to be conducted by a third-party. The study will identify potential engineering, water delivery, and water rights options for increasing instream flows. In addition to the study, staff from the Natural Areas Department with work with the Division of Parks and Wildlife and the Colorado Water Conservation Board to implement the state-required process for designating instream flows. This offer will be supported by an allocation of funds from the Natural Areas Department to purchase water rights.

Linkage to RFR Purchasing Strategies

This offer links most directly to Environmental Health strategy #6: "Provide ecological restoration of streams and the Poudre River, including in-stream flows."

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

Package: 218 - Poudre River Improvements

Offer: 218.3 - KFCG ENHANCEMENT: Poudre River Instream Flows

Performance Measures

The metrics for this offer will include: 1) completion of an instream flow feasibility study; 2) completion of the state-required process for designation of instream flows; and, 3) acquisition of water rights that may be designated to instream flow. The longer term outcomes associated with this offer are the actual application of instream flows, but that will take at least 4 to 6 years to accomplish due to the engineering challenges and the water court processes associated with any instream flow right application. Please note that the water court process is conducted by the Colorado Water Conservation Board, not the City

Differences to Prior Budget Cycle (if applicable)

This offer requests \$150,000 in KFCG enhancement funds. It will be supported by up to \$500,000 over the two-year budget from Natural Areas to acquire water rights. It also will be supported by existing staff time.

Business Unit: 705207 - Stream/River Rehab/Restor-KFCG

Staffing

Expenses

	2013	2014
530000 - Purchased Property Services	\$100,000	\$50,000
	\$100,000	\$50,000

Funding Sources

	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$100,000	\$50,000
		\$100,000	\$50,000

Package: 218 - Poudre River Improvements**Offer: 218.4 - KFCG ENHANCEMENT: Poudre River Restoration and Rehabilitation**

Pkg.Offer: 218.4
Offer Owner: BBrock
Original Pkg.Offer: 218.5

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer will support extensive restoration of the Poudre River channel and bank at several locations, including Sterling Natural Area, McMurry Natural Area, and Udall Natural Area. If this offer is accepted, it will be partly matched by Natural Area's baseline restoration funds. It also is likely to be supported by external funds to be raised by a non-profit partner, the Colorado Water Trust. Although this is an enhancement offer, please note that the offer asks for a continuation and expansion of Keep Fort Collins Great funds that have been devoted to stream restoration and rehabilitation in the 2011/12 budget.

Package: 218 - Poudre River Improvements**Offer: 218.4 - KFCG ENHANCEMENT: Poudre River Restoration and Rehabilitation****Offer Description**

In total, the projects associated with this offer will restore and rehabilitate ½ mile of the river. Major elements of the offer include the removal of the defunct Josh Ames diversion structure just upstream of the Shields Street bridge (Sterling NA); channel improvements and modifications in the area of the diversion removal; lowering the bank and revegetation at the site of the diversion removal; lowering the bank and revegetation at McMurry NA just below the Shields Street bridge; and, bank modifications and revegetation at Udall Natural Area at Lincoln Street. A major partner in the effort at Sterling Natural Area will be the Colorado Water Trust, a non-profit entity that specializes in improving river and stream health throughout Colorado. The Trust will provide technical expertise and is committed to raising external funds to support the effort. This offer supports a number of Plan Fort Collins Principles and Policies related to Poudre River health. It also supports the City Council work plan which calls for restoration and rehabilitation of ½ mile of the Poudre River. This offer is linked to a replica offer that provides existing sources of revenue from the Natural Areas Department and potential match funds from the Colorado Water Trust.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1: This offer strongly supports a number of Plan Fort Collins principles and policies from the Poudre River chapter, such as: Principle ENV 24, support, protect, and enhance the ecological values of the Poudre River; Principle ENV 26, minimize potential floodplain hazards and promote natural processes; Policy ENV 25.2, Integrate Parks and Recreation Sites; Policy ENV 26.3, Ensure Setbacks for Channel Instability and Improve Channel Migration; and, Policy ENV 27.4, Restore and Enhance [disturbed areas]. The offer supports the City Council's adopted work plan – which calls for restoration and rehabilitation of ½ mile of the Poudre River. The offer is likely to attract external funding from the Colorado Water Trust and others.

Purchasing Strategy #6: This offer responds specifically to the request to "provide ecological restoration of streams and the Poudre River, including in-stream flows."

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

Package: 218 - Poudre River Improvements

Offer: 218.4 - KFCG ENHANCEMENT: Poudre River Restoration and Rehabilitation

Performance Measures

Performance measures for this offer for the 2013/14 budget cycle are related to execution of various pre-completion requirements. For each project, design, engineering, and permitting will be required. Completing each step will represent achievement of a performance metric. Due to the uncertainty associated with these steps, it is unknown if construction will be able to take place in the 2013/14 cycle; however, the goal is to begin construction during low water months in 2014 (early spring or late fall). If possible, construction for these projects will be completed in 2014. The outcomes associated with this project are habitat improvement that can only be evaluated on a long-term basis, at least 5 to 10 year increments.

Differences to Prior Budget Cycle (if applicable)

Although this is an enhancement offer, please note that the offer asks for a continuation and expansion of Keep Fort Collins Great funds that have been devoted to stream restoration and rehabilitation in the 2011/12 budget. The total amount in 2011/12 was \$500,000. This offer increases that amount to \$800,000 (a \$300,000 increase). This offer will be matched by Natural Areas in the amount of \$450,000. In addition, staff is hopeful that the Colorado Water Trust will be able to bring an additional \$250,000 to the table. The total cost of this 2013/14 offer, therefore, is \$1,500,000.

Summary of Changes Made as a Result of Results Team/BLT Review

EHT asked if this offer could be funded by BCC instead of KFCG. Either source is fine with the seller; I assume the decision will be made by the BLT. Please note that while this is a request to KFCG - it expands on an existing KFCG line item, see explanation above.

Business Unit: 705207 - Stream/River Rehab/Restor-KFCG

Staffing			
Expenses		2013	2014
530000 - Purchased Property Services		\$400,000	\$400,000
		\$400,000	\$400,000
Funding Sources	Type	2013	2014
254-KFCG: Other Community F	Ongoing Restricted	\$166,721	\$400,000
254-Reserves: KFCG Other Cc	Reserve	\$233,279	\$0
		\$400,000	\$400,000

Package: 218 - Poudre River Improvements**Offer: 218.5 - ENHANCEMENT: Downtown Poudre River Recreation, Habitat and Stormwater Improvements**

Pkg.Offer: 218.5
Offer Owner: BBrock
Original Pkg.Offer: 218.2

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer will support the development of significant park, habitat, and flood improvements on the Poudre River in the Downtown core. The project area is bounded on the west by the Hickory Street pedestrian bridge, and on the east by Linden Street. The focal area of the project is Legacy Park, which is ideally located just west of College Avenue and across the river from the new Fort Collins Museum of Discovery. The improvements at the park will include a restroom, picnic shelters, adjustment of the parking lot away from the river, ADA access to the river, bank rehabilitation and revegetation, and in-river stones and boulders. The design, engineering, and permitting of a water-craft course also will be part of this project. Due to the complexity of the engineering and permitting issues, construction of the water-craft course and associated in-channel improvements would likely occur in 2015-2016. This project has the potential to develop and implement substantial stormwater improvements and the Stormwater Utility, will be providing support for the exploration and development of these co-benefits. This offer includes funds from Park Planning and the Stormwater Utility and it also requests enhancement funds from Building Community Choices (or Keep Fort Collins Great).

Package: 218 - Poudre River Improvements

Offer: 218.5 - ENHANCEMENT: Downtown Poudre River Recreation, Habitat and Stormwater Improvements

Offer Description

The Poudre River in the project area receives a substantial amount of public use. In the summer months, thousands of people throng to the Legacy Park area to swim, tube, picnic, walk, bike, fish, bird watch, and have a good time. The rural setting allows people to disconnect from the built urban environment just a short distance from the downtown area.

Legacy Park is underdeveloped and consists of a gravel parking lot immediately adjacent to the River's bank with a small ballfield back stop, picnic shelter and turf area. Improvements would include moving the gravel parking lot away from the river bank, a new restroom, picnic shelters, and ADA access to the river. River bank and in-stream boulders and stones will replace the existing rip rap and provide public places to enjoy the river. Rehabilitation and revegetation of the river bank at the Park will provide an improved environment for wildlife.

In addition to the Park improvements, this offer would support efforts to develop improvements to the River channel to permit a continuous tubing and boating experience and play features for boaters. This effort is complicated by the fact that there are two major diversion structures (the Coy and Lake Canal), two railroad bridges, the College Avenue bridge, and the "boat chute" in this area. This offer will provide funding to perform hydrologic modeling, design, and engineering, and permitting to support the best possible recreation and environmental outcomes. In addition, these efforts will be designed to improve the in-channel habitat of the River. The habitat is severely compromised by the diversion structures in particular. Removal and/or modification of these structures have the potential to greatly improve the habitat as well as the recreation experience.

This project provides a perfect opportunity to leverage interests and funding from several City departments to create a more comprehensive plan for this section of the river with multiple positive outcomes. Initial scoping of the proposed Park and in-channel improvements indicates that adjustments to the Coy diversion structure in this reach of the river could potentially remove 100-Year floodwater from overtopping College Avenue near Vine Drive. This will dramatically reduce risk to life safety and property damage in this area and improve access for emergency response personnel. Additional flood mitigation efforts near the BNSF Railroad bridge might further limit potential flooding of the area between the Poudre River and Vine Drive. Potential revisions to the Lake Canal irrigation diversion and UP Railroad Bridge upstream (west) of College Avenue could also reduce flooding risk upstream of College near the proposed Legacy Park.

Because there are potentially significant stormwater benefits associated with the recreation and habitat elements of this project, the Stormwater Utility is willing to provide substantial support to the modeling and mapping efforts that will be required to make any modifications to the River's edge or channel in this area. The design of Legacy Park and in-channel improvements will be coordinated with a Stormwater-sponsored hydraulic modeling effort to ensure that improvements benefit, or at least do not adversely impact, the floodplain and floodway boundaries and flood water surface elevations.

As noted, due to the complexity of the engineering and permitting issues, construction of the water craft course would occur in 2015/16. Most of the Legacy Park improvements will be built in 2014.

Package: 218 - Poudre River Improvements

Offer: 218.5 - ENHANCEMENT: Downtown Poudre River Recreation, Habitat and Stormwater Improvements

Linkage to RFR Purchasing Strategies

This offer supports several of the Environmental Health RFR purchasing strategies.

In particular it supports #6, "provide ecological restoration of streams and the Poudre River..." It also supports the Culture and Recreation RFR, in particular #3: "Provide programs and facilities that contribute to the economic health of Fort Collins through culture and recreation."

The offer addresses the Environmental Health indicator #7: "citizens' perception of the quality of the environment." The section of the River at Legacy Park is unattractive, unsafe (dangerous River access), environmentally damaging (parking lot at bank edge) and not a particularly pleasant facility for friends and families to enjoy. The River floodplain impacts the North College Avenue area. Starting on the journey to improve this section of the river from a floodplain and recreational viewpoint would likely result in future Citizen Survey's showing an improved rating on river/environment questions.

The potential water-based recreation amenities associate with this offer addresses several economic health purchasing strategies: #4, Build upon the Quality of Place that exists in Fort Collins; # 1, Enhance opportunities for both businesses and the local workforce; #2. Support the innovative and entrepreneurial spirit of Fort Collins.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

The two-year performance metrics will be: 1) completion of the hydrologic model and mapping for this reach of the Poudre River; 2) design and implementation of the Legacy Park improvements; 3) design, engineering, and permitting of in-channel recreation and stormwater features. Construction of the in-channel features will be pursued in the 2015/16 budget cycle.

Differences to Prior Budget Cycle (if applicable)

The total for this offer is \$750,000. Of that amount, the Stormwater Utility will provide \$450,000 of existing Capital Project resources. Parks will provide \$50,000. The remaining \$250,000 is an enhancement request from Building Community Choices (or KFCG).

Package: 218 - Poudre River Improvements

Offer: 218.5 - ENHANCEMENT: Downtown Poudre River Recreation, Habitat and Stormwater Improvements

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO Edits

Business Unit: 270702300 - Lee Martinez Park Addition

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$50,000	\$0
	\$50,000	\$0

Funding Sources	Type	2013	2014
270-Ongoing Revenue	Ongoing Restricted	\$50,000	\$0
		\$50,000	\$0

Business Unit: 400700820 - Downtown Poudre River Impr

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$175,000	\$75,000
	\$175,000	\$75,000

Funding Sources	Type	2013	2014
400-BCC-CE Reserves	Reserve	\$175,000	\$75,000
		\$175,000	\$75,000

Package: 220 - Utilities Capital Project- River District/Jefferson St Sewer

Package ID: **220**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

This capital project offer funds the design of sanitary sewer line improvements associated with the proposed Jefferson Street project and potential redevelopment of the River District. The area included in the design is from College Ave to Lincoln Ave and between Jefferson St and the Poudre River. Sewer service to this area is provided by older lines running through the industrial area, between the railroad tracks, and under several buildings. These lines are generally inaccessible and therefore very difficult to maintain. The proposed street and redevelopment projects in this area provide the opportunity to finally relocate these lines to maintain service to the area in efficient and effective manner.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
220.1	Utilities Capital Project - River District/Jefferson Street Sewer	Current			Amended	\$0	\$50,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5036415018 - Downtown River Dist Sewer Repl	503	Utility Services	Ut Water Systems Engr Div

Package: 220 - Utilities Capital Project- River District/Jefferson St Sewer**Offer: 220.1 - Utilities Capital Project - River District/Jefferson Street Sewer**

Pkg.Offer: 220.1
Offer Owner: JHaukaas
Original Pkg.Offer: 220.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital project offer funds the design of sanitary sewer line improvements associated with the proposed Jefferson Street project and potential redevelopment of the River District. The area included in the design is from College Avenue to Lincoln Avenue and between Jefferson Street and the Poudre River. Sewer service to this area is provided by older lines running through the industrial area, between the railroad tracks, and under several buildings. These lines are generally inaccessible and therefore very difficult to maintain. The proposed street and redevelopment projects in this area provide the opportunity to finally relocate these lines to maintain service to the area in an efficient and effective manner.

Package: 220 - Utilities Capital Project- River District/Jefferson St Sewer

Offer: 220.1 - Utilities Capital Project - River District/Jefferson Street Sewer

Offer Description

This capital project offer funds the design of sanitary sewer line improvements associated with the proposed Jefferson Street project and potential redevelopment of the River District. The area included in the design is from College Ave to Lincoln Ave and between Jefferson St and the Poudre River. Sewer service to this area is provided by older lines running through the industrial area, between the railroad tracks, and under several buildings. These lines are generally inaccessible and therefore very difficult to maintain. The proposed street and redevelopment projects in this area provide the opportunity to finally relocate these lines to maintain service to the area in efficient and effective manner.

This Offer is linked to the associated water and stormwater replacement designs- Offer 134.3 for Watermain replacement and Offer 202.4 for Storm system replacements.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1 and #2 by innovative design, cooperative work practices, and leveraging funding, all while providing a reliable wastewater service to our residents.

Due to the high economic and social costs involved when underground utilities are replaced, designing and constructing these projects in cooperation with other objectives of the City such as the Jefferson Street project and the potential redevelopment of the River District are the best way to serve our community.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved.

MEASURE 1: replacement of high priority sewer mains based on the Utility Asset Management Plan.

These projects are identified by our Asset Management Plan as being of high priority and vulnerability. Additionally, this project can take advantage of the Jefferson Street Improvement Project to reduce the costs, both economically and socially, to the public.

Package: 220 - Utilities Capital Project- River District/Jefferson St Sewer
Offer: 220.1 - Utilities Capital Project - River District/Jefferson Street Sewer
Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 5036415018 - Downtown River Dist Sewer Repl
Staffing

Expenses
2013**2014**

570000 - Other	\$0	\$50,000
	\$0	\$50,000

Funding Sources
Type
2013**2014**

503-Ongoing Revenue	Ongoing Restricted	\$0	\$50,000
		\$0	\$50,000

Package: 221 - Utilities Capital Project- Mulberry Bridge Sewer Realign

Package ID: **221**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

This capital project offer funds the design and construction of the relocation of primary sanitary sewer main linking our Mulberry Wastewater Reclamation Facility to the Drake Wastewater Reclamation Facility. The new foundations for the Colorado Department of Transportation Mulberry Bridge Improvements project conflict with the existing sanitary sewer interceptor line and so a section of the pipe must be relocated to accommodate the project. All costs are to be reimbursed by CDOT. However, the City must appropriate the funds and complete the construction first.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
221.1	Utilities Capital Project - Mulberry Bridge Sewer Realignment	Current			Amended	\$560,000	\$0

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5036410400 - Mulberry/ Poudre San Sew Reloc	503	Utility Services	Ut Construction Div

Package: 221 - Utilities Capital Project- Mulberry Bridge Sewer Realign**Offer: 221.1 - Utilities Capital Project - Mulberry Bridge Sewer Realignment**

Pkg.Offer: 221.1
Offer Owner: JHaukaas
Original Pkg.Offer: 221.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital project offer funds the design and construction of the relocation of a primary sanitary sewer main linking our Mulberry Wastewater Reclamation Facility to the Drake Wastewater Reclamation Facility. The new foundations for the Colorado Department of Transportation (CDOT) Mulberry Bridge Improvements project conflict with the existing sanitary sewer interceptor line, so a section of the pipe must be relocated to accommodate the project. All costs are to be reimbursed by CDOT. However, the City must appropriate the funds and complete the construction first.

Package: 221 - Utilities Capital Project- Mulberry Bridge Sewer Realign

Offer: 221.1 - Utilities Capital Project - Mulberry Bridge Sewer Realignment

Offer Description

This capital project offer funds the design and construction of the relocation of primary sanitary sewer main linking our Mulberry Wastewater Reclamation Facility to the Drake Wastewater Reclamation Facility. The new foundations for the Colorado Department of Transportation Mulberry Bridge Improvements project conflict with the existing sanitary sewer interceptor line and so a section of the pipe must be relocated to accommodate the project. All costs are to be reimbursed by CDOT. However, the City must appropriate the funds and complete the construction first.

This Offer is linked to the associated water line relocation project Offer 207.1.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1 and #2 by innovative design, cooperative work practices, and leveraging funding, all while providing a clean and reliable supply of potable water to our residents.

Due to the high economic and social costs involved when underground utilities are replaced, designing and constructing these projects in cooperation with other objectives of the City or outside agencies such as the Colorado Department of Transportation.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

BFO INDICATOR LINK: Indicator 1 – The degree to which water quality is maintained and improved. Ensuring uninterrupted sanitary sewer service is a key factor in maintaining water quality.

The project allows the Utility to maintain the integrity of our system while accommodating the needs of a cooperative project with an outside agency. All costs will be reimbursed at the end of the project.

Package: 221 - Utilities Capital Project- Mulberry Bridge Sewer Realign

Offer: 221.1 - Utilities Capital Project - Mulberry Bridge Sewer Realignment

Differences to Prior Budget Cycle (if applicable)

N/A

Business Unit: 5036410400 - Mulberry/ Poudre San Sew Reloc

Staffing

Expenses	2013	2014
570000 - Other	\$560,000	\$0
	\$560,000	\$0

Funding Sources	Type	2013	2014
503-One-Time Revenue	One-Time Restricted	\$560,000	\$0
		\$560,000	\$0

Package: 226 - Utilities Capital Project- Dual System Design w/CSU

Package ID: **226**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Systems Engr

Package Description

This project funds a graduate research project to investigate the feasibility of converting the City's potable water system supplying water for general consumption, irrigation, and fire protection to a dual system of smaller mains supplying consumptive potable water in one system and untreated water for irrigation and fire protection in the other.

Dr. Larry Roesner and Dr. Sybil Sharvel of the Department of Civil Environmental Engineering at Colorado State University have developed a Scope of Work that would make this project a PhD level research project and provide the City with valuable information an alternate delivery system that has the potential to significantly change the use of our resources to more sustainable practices.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
226.1	ENHANCEMENT: Utilities Capital Project - Dual System Design with CSU	Enhancement			Amended	\$100,000	\$50,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5020410020 - Dual Sys Design w/CSU	502	Utility Services	Ut Water Systems Engr Div

Package: 226 - Utilities Capital Project- Dual System Design w/CSU**Offer: 226.1 - ENHANCEMENT: Utilities Capital Project - Dual System Design with CSU**

Pkg.Offer: 226.1
Offer Owner: JHaukaas
Original Pkg.Offer: 226.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This project funds a graduate research project to investigate the feasibility of converting the City's potable water system, supplying water for general consumption, irrigation, and fire protection, to a dual system of smaller mains supplying consumptive potable water in one system and untreated water for irrigation and fire protection in the other.

Dr. Larry Roesner and Dr. Sybil Sharvel of the Department of Civil Environmental Engineering at Colorado State University have developed a Scope of Work that would make this project a PhD-level research project and provide the City with valuable information on an alternate delivery system that has the potential to significantly change the use of our resources to more sustainable practices.

Package: 226 - Utilities Capital Project- Dual System Design w/CSU**Offer: 226.1 - ENHANCEMENT: Utilities Capital Project - Dual System Design with CSU****Offer Description**

Potable water consumption is generally constant throughout the year. However, piping distribution systems must be significantly over-sized to accommodate the increased demand of infrequent fire protection and seasonal irrigation. These two overriding constraints do not require the use of potable water to perform the service the customers need. This project would examine if these difference justify splitting the delivery method into separate systems. The existing system with its larger mains could be used for the delivery of untreated water for irrigation purposes and to be available for fire fighting. A new smaller system sized only for the potable water demand could be installed in parallel using newer trenchless technologies and new longer life materials to provide a higher quality product delivery.

The many advantages of a system dedicated to only the delivery of potable water for consumptive use build on each other. Supplying only the amount of water needed for consumptive use reduces the amount of water that needs to be treated down to that same level. This reduces the amount of chemicals, energy, and other resources needed to treat that water. This in turn reduces our need to convert Raw Water Shares from the higher yielding agricultural shares to lower yielding municipal use shares. We need to examine to savings created by such a methodology against the costs of creating and maintaining a second water delivery system. The Utility is already replacing a significant portion of our distribution mains each year to protect our system from losses due to leaking or failed pipes and to maintain water quality. The study would help us determine if this is the best use of our system replacement funds.

Linkage to RFR Purchasing Strategies

This Offer supports Environmental Health Purchasing Strategies #1 by partnering with Colorado State University to take advantages that a World Class University within our community can provide the City, by promoting a Culture of Innovation in researching 'outside the box' ideas, and leveraging outside funding and resources.

This Offer supports Environmental Health Purchasing Strategies #3 and #7 by investigating alternative water systems to decrease the amount of treated water needed in the community and by doing so reduces the amount of chemicals, energy, and resources needed to create that supply.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 226 - Utilities Capital Project- Dual System Design w/CSU

Offer: 226.1 - ENHANCEMENT: Utilities Capital Project - Dual System Design with CSU

Performance Measures

BFO INDICATOR LINK: Indicator 2 – The degree to which water supply and treated water is conserved.

MEASURE 1: Written report of the feasibility of the concept.

MEASURE 2: Conceptual/Preliminary Design of a dual system.

MEASURE 3: Alternative Analysis with recommendations.

Differences to Prior Budget Cycle (if applicable)

N/A

Business Unit: 5020410020 - Dual Sys Design w/CSU

Staffing

Expenses

	2013	2014
570000 - Other	\$100,000	\$50,000
	\$100,000	\$50,000

Funding Sources

	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$100,000	\$50,000
		\$100,000	\$50,000

Package: 230 - Sustainable Theatrical Lighting

Package ID: 230

Results Area: Environmental Health

Package Owner: BGast

Lead Department: Cultural Services

Package Description

This package includes one offer for Sustainable Theatrical Lighting for the Lincoln Center performance hall.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
230.1	ENHANCEMENT: Sustainable Theatrical Lighting at the Lincoln Center	Enhancement			Amended	\$197,000	\$0

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
701202 - Theatrical Lighting	273	Community & Operation Servic	Cultural Services

Package: 230 - Sustainable Theatrical Lighting**Offer: 230.1 - ENHANCEMENT: Sustainable Theatrical Lighting at the Lincoln Center**

Pkg.Offer: 230.1
Offer Owner: BGast
Original Pkg.Offer: 230.1

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

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

This offer is inline with the Lincoln Center's continued strategy and effort to reduce the facility's carbon footprint, energy consumption and costs. LED technology has progressed to the point where it is effective for most theatrical lighting needs and costs have stabilized at a far more affordable price point than five years ago. It also makes the Lincoln Center a leader in the performing arts industry, while embracing best practices.

This offer helps in meeting the City's Sustainability Goals to reduce greenhouse gas emissions from municipal operations and to reduce city energy consumption by 20% of the 2005 baseline by 2020.

Package: 230 - Sustainable Theatrical Lighting

Offer: 230.1 - ENHANCEMENT: Sustainable Theatrical Lighting at the Lincoln Center

Offer Description

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

The new lights include large colored LED instruments that have multiple lights within each fixture; large stage wash fixtures that can create four colors within each fixture; and ellipsoidal reflecting spot lights that use HPL lamps. HPL (High Performance Lamp) uses a compact filament, which concentrates the most light where it is efficient in an ellipsoidal reflector. Even though ellipsoidal reflecting spot lights use conventional bulbs, they are included in the inventory because LED fixtures cannot equal the theatrical functionality of a traditional ellipsoidal light. The new fixtures, however are far more energy efficient than the current equipment being used.

The new fixtures will save approximately \$16,000 per year, including energy cost savings of \$11,686 based on 2012 energy rates and 62,688 in kilowatt hour reduction. The Lincoln Center approximately \$3,000 per year in theatrical light bulb replacement, \$1,000 a year in colored gel purchases, and hundreds of hours of labor to manually load colored gel into each light to match the needs of each performance. Replacing the theatrical lighting will not only save energy, money, and labor, but will enhance the theatrical capabilities of the stage lighting and improve the patron experience.

Conventional theatrical lighting produces high amounts of heat compared to LEDs that produce minimal heat, which improves stage safety and reduces fire risk overall. It also makes it easier to maintain a constant temperature by avoiding artificially overheating the stage area while trying to keep performers and patrons comfortable. Implementation of LEDs will help reduce cooling costs and energy usage in the space.

Linkage to RFR Purchasing Strategies

Linkages to RFR Purchasing Strategies:

Environmental Strategy #1: Enhance operational excellence and the culture of innovation in the area of environmental practices. Implement best management practices and reduce life cycle costs and negative environmental impacts.

This offer supports the Lincoln Center's commitment to innovation and operational excellence in the area of environmental practices for public assembly facilities. Lincoln Center is an invited member of the Rocky Mountain Green Venue Partnership which specifically focuses on best sustainable practices for public assembly facilities. Implementing new energy efficient lighting will reduce the life cycle costs of bulb replacement. Most of the new fixtures will use LED bulbs that last 50,000 hours compared to 600 – 800 hours for traditional incandescent bulbs. One LED bulb lasts as long as 60 conventional bulbs. With extended life, bulb consumption will be reduced, saving money and waste. The LED lights are more expensive upfront, but it is estimated they will payback \$16,000 each year in life cycle and energy savings. LEDs are

Package: 230 - Sustainable Theatrical Lighting

Offer: 230.1 - ENHANCEMENT: Sustainable Theatrical Lighting at the Lincoln Center

able to change color internally within the bulb so no theatrical gels are needed, reducing the need to purchase gel and the labor to change out gel for every show.

Strategy #5: The new lighting fixtures will reduce green house gas emissions by at least 48 tons per year, as much as the electrical use of 5.2 homes for one year, and continue to contain green house emissions even as Lincoln Center theater usage increases.

Strategy #8: Increasing our efficiency and in turn reducing energy use. As a whole, this fixture package will results in an energy cost savings per year of \$11,686 based on 2012 energy rates and 62,688 in kilowatt hour reduction. This offer aids in meeting the City's Sustainability Goals to reduce greenhouse gas emissions from municipal operations and to reduce city energy consumption by 20% of the 2005 baseline by 2020.

Strategy #13: Integrate across other results areas:

Culture and Recreation #5: sustainable lighting will contribute to the environmental health of Fort Collins through this cultural facility, #8 highlights operational excellence and innovation; High Performing Government #1: align with City's sustainability priorities.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Indicator 6: The degree to which community energy (electricity and natural gas consumption is reduced and remaining energy is renewable.

This lighting fixture package will results in a cost savings per year of \$11,686 based on 2012 energy rates and 62,688 in kilowatt hour reduction. This can be measured annually, and ultimately will help meet the City's Sustainability Goal to reduce City energy consumption by 20% of the 2005 baseline by 2020.

Differences to Prior Budget Cycle (if applicable)

Package: 230 - Sustainable Theatrical Lighting

Offer: 230.1 - ENHANCEMENT: Sustainable Theatrical Lighting at the Lincoln Center

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Business Unit: 701202 - Theatrical Lighting

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$197,000	\$0
	\$197,000	\$0

Funding Sources	Type	2013	2014
100-General	Ongoing	\$197,000	\$0
		\$197,000	\$0

Package: 237 - Operations Services Fuel EnhancementsPackage ID: 237Results Area: Environmental HealthPackage Owner: LPollackLead Department: Operation Services**Package Description**

This package is for 2 Ops Services Offers being requested to move to Environmental Health

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
237.1	ENHANCEMENT: Compressed Natural Gas Fueling Site	Enhancement			Amended	\$520,371	\$119,739
237.2	ENHANCEMENT: Propane and Natural Gas Vehicle Conversions	Enhancement			Amended	\$85,000	\$85,000

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
510490 - Alternative Fuel Conversions	601	Community & Operation Servic	Operation Services
510500 - Compressed Natural Gas Site	601	Community & Operation Servic	Operation Services

Package: 237 - Operations Services Fuel Enhancements**Offer: 237.1 - ENHANCEMENT: Compressed Natural Gas Fueling Site**

Pkg.Offer: 237.1
Offer Owner: TOchsner
Original Pkg.Offer: 237.1

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer will fund one or two northside City of Fort Collins compressed natural gas fuel sites. We anticipate the location of these sites to be at the main fuel facility (835 Wood St.) and/or the Streets Operations facility (625 Ninth St.). These sites will include a compressor, storage, dryer and dispenser. At least 50 percent of this project will be funded by a yet unidentified grant. The balance will be debt financed and recovered through fuel sales.

Package: 237 - Operations Services Fuel Enhancements**Offer: 237.1 - ENHANCEMENT: Compressed Natural Gas Fueling Site****Offer Description**

The City of Fort Collins is committed to using compressed natural gas in City buses. Currently, there is a fueling site at the Transfort Bus facility (south Fort Collins) to accommodate these buses. Within the next 5 years, most of the Transfort busses (including the Mason Street Corridor service) will operate on compressed natural gas. However, the fuel site at Transfort is the only compressed natural gas fueling site in the area, and in the event of a major failure, we would have no other way to fuel the busses.

In 2011, City Council also expressed a concern of using corn-based ethanol as a vehicle fuel. During those discussions, staff was encouraged to look at other alternative fuel options to offset the greenhouse gas reduction that ethanol provided. Compressed natural gas was a fuel the Council supported as a replacement. We plan on purchasing ten (10) light duty vehicles and two (2) dump trucks that operate on compressed natural gas in 2013-14 (Offer 13.10).

Currently compressed natural gas costs the City \$2.50 per gallon. Therefore, there is an economic benefit as well.

Linkage to RFR Purchasing Strategies

Result Map/Excellent Air Quality (Mobile Sources, Transportation, and Greenhouse gas emissions)

Purchasing Strategy #4 - Contribute to long-term improvement and maintenance of air quality. Compressed natural gas supports this.

Purchasing Strategy #5 - Results in a reduction of greenhouse gas (carbon) emissions – Compressed natural gas reduces greenhouse gases about 20 to 30 percent over petroleum fuel types.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 237 - Operations Services Fuel Enhancements

Offer: 237.1 - ENHANCEMENT: Compressed Natural Gas Fueling Site

Performance Measures

Greenhouse gas reduction. target: 156 metric tons/ year

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 510500 - Compressed Natural Gas Site

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$15,000	\$0
530000 - Purchased Property Services	\$118,000	\$25,000
560000 - Capital Outlay	\$340,000	\$0
580000 - Debt & Other Uses	\$47,371	\$94,739
	\$520,371	\$119,739

Funding Sources	Type	2013	2014
601-Ongoing Revenue	Ongoing Restricted	\$300,371	\$119,739
601-Reserves	Reserve	\$220,000	\$0
		\$520,371	\$119,739

Package: 237 - Operations Services Fuel Enhancements**Offer: 237.2 - ENHANCEMENT: Propane and Natural Gas Vehicle Conversions**

Pkg.Offer: 237.2
Offer Owner: TOchsner
Original Pkg.Offer: 237.2

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer will fund the incremental cost of 10 light-duty propane or natural gas vehicles, and two heavy-duty natural gas dump truck conversions.

Package: 237 - Operations Services Fuel Enhancements**Offer: 237.2 - ENHANCEMENT: Propane and Natural Gas Vehicle Conversions****Offer Description**

This offer funds five (5) light duty pickups or van conversions and one (1) heavy-duty dump truck conversion in 2013 and five (5) light duty pickups or van conversions and one (1) heavy-duty dump truck conversion in 2014. The light duty conversions cost about \$10,000 each and the dump truck is about \$30,000.

In 2011, City Council expressed a concern of using corn-based ethanol as a vehicle fuel. During those discussions, staff was directed to look at other alternative fuel options to offset the greenhouse gas reduction that ethanol provided. Natural gas and propane were encouraged and supported as replacement fuels. The propane fueling infrastructure is currently available, while another offer (Offer 13.10) provides a compressed natural gas fuel site for these vehicles.

Propane is projected to cost the City \$2.30 per gallon while natural gas is projected to cost \$2.50 per gallon in 2013 and 2014. There may be a slight reduction in fuel economy depending on the type of vehicle.

Linkage to RFR Purchasing Strategies

Result Map/Excellent Air Quality (Mobile Sources, Transportation, and Greenhouse gas emissions).

Purchasing Strategy #4 - Contribute to long-term improvement and maintenance of air quality. Compressed Natural Gas will support this strategy.

Purchasing Strategy #5 - Result in a reduction of greenhouse gas (carbon) emissions – both fuels reduce greenhouse gases.

Personnel Changes

none

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Greenhouse gas reduction Target: 156 tons annually

Package: 237 - Operations Services Fuel Enhancements

Offer: 237.2 - ENHANCEMENT: Propane and Natural Gas Vehicle Conversions

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 510490 - Alternative Fuel Conversions

Staffing

Expenses

	2013	2014
560000 - Capital Outlay	\$85,000	\$85,000
	\$85,000	\$85,000

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$85,000	\$85,000
		\$85,000	\$85,000

Package: 239 - Stormwater Stream Restoration

Package ID: **239**Results Area: Environmental HealthPackage Owner: JHaukaasLead Department: Ut Mstr Plan & Fldpl Adm

Package Description

In 2012, City Council approved an update to the City of Fort Collins' Stormwater Master Plan in accordance with Stormwater Repurposing goals to incorporate environmentally-focused projects such as stream restoration and water quality best management practice (BMP) retrofits. Each stormwater basin across Fort Collins has an individual Basin Plan which in turn is comprised of Flood Protection and Mitigation Plans and newly incorporated stream restoration projects and water quality BMP Retrofit projects. This package begins to fund the stream restoration and BMP portion of the basin plans.

Offers within Package

Offers in Package:		Offer Type	Base Offer	Dependency	Status	Year 1	Year 2
239.1	Stream Restoration & Best Management Practices Projects	Current			Amended	\$650,000	\$650,000

Business Units within Package

Business Units Associated with this Package	Fund	Service Area	Department
5040440001 - Stream Restoration and BMP	504	Utility Services	Ut Water Systems Engr Div

Package: 239 - Stormwater Stream Restoration**Offer: 239.1 - Stream Restoration & Best Management Practices Projects**

Pkg.Offer: 239.1
Offer Owner: KSampley
Original Pkg.Offer: 239.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

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

A funding methodology was developed to address the overall total preliminary estimate of \$234M in Stormwater project needs. Of this total, \$53.4M is for stream restoration projects and their associated BMP retrofits. The approach proposed by staff and approved by City Council allocates approximately 16% (\$650,000) of annual Stormwater CIP (\$4.1 million) funding toward these projects. This approach maintains funding for life safety and property damage reduction, while still establishing a reasonable funding amount to implement stream restoration projects.

The stream restoration projects were prioritized in mid-to-late 2012 using a Multi-Criterion Decision Analysis (MCDA) tool created to provide a flexible, rational, and transparent means to rank and prioritize projects.

Package: 239 - Stormwater Stream Restoration

Offer: 239.1 - Stream Restoration & Best Management Practices Projects

Offer Description

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

The total estimate of Stormwater CIP needs identified is approximately \$234 million and consists of:

- \$145.1 Million of Flood Protection and Mitigation Projects (with associated water quality BMP retrofits);
- \$53.4 Million of Stream Restoration Projects (with associated water quality BMP retrofits); and,
- \$35.5 Million of unranked adequate public facility, cooperative IGA and City redevelopment projects.

A funding methodology was developed to address the overall total preliminary estimate of \$234 million of Stormwater project needs. Historically, stream restoration projects had only been budgeted as demonstration projects with partners such as the City of Fort Collins' Natural Areas Department or Colorado State University (CSU). The funding methodology proposed by staff and approved by City Council allocates approximately 16% (\$650,000) of annual Stormwater CIP (\$4.1 million) funding toward these projects. The funding approach allocates approximately 64% (\$2.63 million) toward flood protection/mitigation/associated BMP retrofit projects and 20% (\$820,000) toward unranked adequate public facility/ cooperative IGA/City redevelopment projects. This approach maintains funding for life safety and property damage reduction while still establishing a reasonable funding amount to implement stream restoration projects.

Linkage to RFR Purchasing Strategies

This offer supports purchasing strategies #1, #2 and #6 of Environmental Health. This offer supports and encourages policies related to the Environment (#1) and Water Quality (#2) by implementing Best Management Practices (BMPs) retrofit designs in conjunction with stream restoration projects. The primary focus of BMPs such as detention ponds, extended detention basins, bioretention cells, etc. outlined in the updated Stormwater Master Plan is to improve the environment and stormwater quality. Fort Collins' Stormwater Utility is a recognized state and federal leader in the implementation of innovative BMPs. Stormwater installs BMP facilities and performs testing and monitoring to evaluate their effectiveness and direct application to the community.

This offer conserves and restores habitat (#6) through ecological restoration of City streams that discharge into the Poudre River and BMP retrofits of existing stormwater detention ponds. The stream restoration and BMP retrofits stabilize vertical eroding channel banks, reduce pollutants into the stream corridors, and protect public and private property, structures and transportation infrastructure from flood damage. The projects included in this offer improve habitat connectivity and stream health.

Package: 239 - Stormwater Stream Restoration

Offer: 239.1 - Stream Restoration & Best Management Practices Projects

In addition – this offer also supports purchasing strategies #2 and #4 of the Safe Community Results Area. The project encourages and supports responsiveness (#2) to safety issues by stabilizing stream reaches with steep, vertical eroding channel banks that jeopardize public life safety and pose property damage threats to public and private infrastructure. Community involvement and partnerships (#4) are encouraged and supported through the multi-disciplinary approach involving City staff, environmental groups, and CSU faculty members to address stream stabilization and improve water quality. The projects will leverage community volunteers (i.e. Wildland Restoration Volunteers) as cost-effective resources to maximize restoration activities while reducing requirements for stormwater maintenance staff and equipment. Stream restoration builds a sense of community pride and involvement. Stream restoration is frequently performed jointly with staff from Transportation, Natural Areas, and Parks.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

BFO Outcome Area: Environmental Health

BFO Indicator Link 1: The degree to which water quality (including drinking water and surface water) is maintained and improved.

BFO Indicator Link 4: The degree to which we conserve, steward and enhance habitat and ecosystem health.

Performance Measure 1

Complete the design of at least 1 stream reach (minimum of 1,500 lineal feet) and associated BMP retrofits annually.

Performance Measure 2

Construct at least 1 stream reach (minimum of 1,500 lineal feet) and associated BMP retrofits annually.

Performance Measure 3

Review the list of prioritized stream reaches biennially and update rankings if appropriate.

Differences to Prior Budget Cycle (if applicable)

This Offer was part of a 2013-2014 Budget Cycle Round 1 Offer submitted to Safe Community Results Team. The Safe Community results team suggested that it be submitted to the Environmental Health Result for Round 2.

Package: 239 - Stormwater Stream Restoration

Offer: 239.1 - Stream Restoration & Best Management Practices Projects

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 5040440001 - Stream Restoration and BMP

Staffing

Expenses

	2013	2014
570000 - Other	\$650,000	\$650,000
	\$650,000	\$650,000

Funding Sources

	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$650,000	\$650,000
		\$650,000	\$650,000

Package: 240 - Utility Regulatory & Governmental AffairsPackage ID: 240Results Area: Environmental HealthPackage Owner: PLaddLead Department: Utility Tech. & Cust. Ser**Package Description**

The Regulatory & Governmental Affairs group provides environmental programs and services to all City departments to promote and maintain environmental regulatory compliance and environmental stewardship.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
240.1	Regulatory & Governmental Affairs	Current			Amended	\$748,913	\$766,395

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
460270 - Regulatory & Govt Affairs	605	Utility Services	Ut Reg & Govt Affairs Div

Package: 240 - Utility Regulatory & Governmental Affairs**Offer: 240.1 - Regulatory & Governmental Affairs**

Pkg.Offer: 240.1
Offer Owner: CWebb
Original Pkg.Offer: 240.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides environmental regulatory compliance and stewardship programs for municipal operations. The offer includes:

- Air quality programs
- Asbestos management
- Stormwater permit administration
- Stormwater management
- Regulated waste management
- Pollution prevention programs
- Drinking water and wastewater regulatory support
- Land stewardship programs
- Development of Environmental Management Systems (EMS)

In prior budget cycles the Regulatory & Governmental Affairs (RGA) business unit had expenditures budgeted in the Risk Management (RM) business unit (Fund 602). In this current budget all expenditures are accounted for in RGA and RM will fund the portion of expenditures that they utilize from the RGA team. There is also an increase of funding from RM compared to prior budget cycles to account for increased utilization of RGA staff time. This increase in funding from prior budget cycles equates to 0.5 FTE of time.

Package: 240 - Utility Regulatory & Governmental Affairs

Offer: 240.1 - Regulatory & Governmental Affairs

Offer Description

This offer provides environmental programs and services to all City departments to promote and maintain environmental regulatory compliance and environmental stewardship. Services include:

1. Regulatory compliance assistance, regulatory tracking, and reporting
2. Environmental permit application and negotiation
3. Education and training services to assist departments with compliance
4. Administration of programs that ensure compliance with the City's Municipal Separate Stormwater System (MS4) permit.
5. Administration of construction and post-construction stormwater facility inspection programs
6. Representation for Utilities on local environmental planning boards, associations, and regulatory workgroups
7. Development of oil storage management plans
8. Universal and hazardous waste management
9. Pollution prevention programs
10. Environmental auditing and document review
11. Assistance with development and implementation of Environmental Management Systems
12. Oversight for spill response and cleanup
13. Air permitting assistance including asbestos abatement projects
14. Assistance with Brownfields Program grants for redevelopment of contaminated properties

This offer supports multiple indicators by:

1. Ensuring that City operations meet all regulatory requirements and do not pollute local waterways (Indicator #1, #7)
2. Assisting the Water Production Division with compliance with safe drinking water regulations (Indicator #1)
3. Educating the workforce to reduce the use of hazardous materials and ensuring regulated waste from City operations are properly disposed or recycled (Indicator #5, #7)
4. Assisting in stewardship of land resources by redevelopment of environmentally-contaminated properties (i.e. Brownfields sites) (Indicator #4)
5. Supporting the development of Environmental Management Systems (EMS), which facilitate achieving environmental goals including Greenhouse Gas (GHG) reduction and pollution prevention. (Indicators #1, #5, #6)

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1: This offer addresses multiple causal factors including regulatory compliance, pollution prevention, waste management, and stormwater management. The offer contributes to multiple outcomes:

- High Performing Government: Provides training to employees regarding environmental best management practices and provides internal

Package: 240 - Utility Regulatory & Governmental Affairs

Offer: 240.1 - Regulatory & Governmental Affairs

services to departments to ensure legal requirements are met.

- **Safe Community:** Directly supports the activities of the Stormwater and Light & Power Utilities to ensure services are delivered in a safe and environmentally sound manner.
- **Economic Health:** Assistance with Brownfields Program process to redevelop contaminated sites that are economically viable.

The offer supports Plan Fort Collins Principles ENV 13,14,17,19, and 20 and the supporting policies related to waste management, protecting and restoring our urban watersheds and reducing urban runoff pollution, and serving as an example to the community for environmental stewardship.

Staff has identified innovative ways to serve customers including web-based services and individualized training for each department (e.g. Environmental Management System training).

- **Links to Purchasing Strategy #2:** This offer improves and maintains water quality in our urban watershed by ensuring compliance with the City's stormwater permit and providing training and education to City staff and to the community regarding stormwater quality and how pollution can degrade water quality and impact aquatic life, plants, and wildlife. This offer assists the Water Production Facility to ensure that drinking water complies with regulations and the Water Reclamation Division to facilitate compliance with discharge permit requirements.
- **Links to Purchasing Strategy #4:** Air quality is improved through management programs related to emissions from fuel storage tanks, from asphalt recycling, and fugitive dust from City construction projects.
- **Links to Purchasing Strategy #5:** This offer provides assistance to City operations to implement Environmental Management Systems with action plans to achieve GHG objectives.
- **Links to Purchasing Strategy #7:** This offer diverts waste from the landfill from City operations and supports community initiatives in collaboration with the Sustainability Office.

Personnel Changes

This offer combines the Utilities Environmental Compliance offer and Non-Utilities Department offers into a single core offer. The FTEs funded have been combined from both offers. The change is that Risk Management is funding 1.5 of the current FTEs in this offer where in the past they only funded 1.0 FTE. No additional FTEs are being requested from the current level of service.

Explanation for Account 519999 (Other Personnel Costs)

None

Package: 240 - Utility Regulatory & Governmental Affairs

Offer: 240.1 - Regulatory & Governmental Affairs

Performance Measures

Compliance with water quality regulations

Contributing RGA Performance Measures:

- 1.# of environmental training hrs provided/total number of eligible employees (Target TBD)
- 2.# of compliance audits of identified City facilities (target 100%). 1st cycle goal will be to identify the facilities.
- 3.% of total stormwater facilities inspected (target 33%/yr)
- 4.# of erosion control inspections/total active construction sites (target TBD)

The degree to which air quality is improved

Contributing RGA Performance Measures:

- 1.# of asbestos work authorization issued (target 100% of known projects)

The degree to which solid waste is reduced and diverted from landfills

Contributing RGA Performance Measures:

- 1.Lbs of regulated and hazardous waste managed from City operations (target:continue decrease from 2007 baseline)
- 2.# of eligible employees trained on pollution prevention practices (goal 100%)

Other performance measures will be tracked for future decision-making and establishing metrics in future BFO cycles.

Differences to Prior Budget Cycle (if applicable)

This offer combines two previous offers from the 2011-2012 budgets. The level of the service is the same from previous budget years.

Package: 240 - Utility Regulatory & Governmental Affairs

Offer: 240.1 - Regulatory & Governmental Affairs

Business Unit: 460270 - Regulatory & Govt Affairs

Staffing		2013	2014
6414-002	ENVIRONMENTAL REGULATORY SPEC	1.00	1.00
6414-005	ENVIRONMENTAL REGULATORY SPEC	1.00	1.00
6414-006	ENVIRONMENTAL REGULATORY SPEC	1.00	1.00
6414-007	ENVIRONMENTAL REGULATORY SPEC	1.00	1.00
6414-008	ENVIRONMENTAL REGULATORY SPEC	1.00	1.00
6556-001	REG & GOV'T AFFRS MGR	1.00	1.00
		6.00	6.00
Expenses		2013	2014
510000 - Personnel Services		\$604,657	\$618,990
520000 - Purchased Prof & Tech Services		\$56,500	\$56,500
530000 - Purchased Property Services		\$5,125	\$5,200
540000 - Other Purchased Services		\$64,325	\$67,205
550000 - Supplies		\$18,306	\$18,500
		\$748,913	\$766,395
Funding Sources	Type	2013	2014
602-Ongoing Revenue	Ongoing Restricted	\$175,953	\$179,100
605-Ongoing Revenue	Ongoing Restricted	\$572,960	\$587,295
		\$748,913	\$766,395

Package: 244 - Utilities Capital Project - Fire Mitigation

Package ID: **244**Results Area: Environmental HealthPackage Owner: RDecourceyLead Department: Ut Water Production Div

Package Description

The High Park Fire, which began on June 9, 2012 and ended on July 11, 2012, has affected the Cache la Poudre watershed. Recent rain events (July 5 – 6, 2012, July 16, 2012) have demonstrated the negative effects of erosion on the Cache la Poudre River, a key water source for the city. Fort Collins Utilities have been involved with local, state and federal agencies to secure possible recovery funding. At this time, no local, state or federal funding sources have been identified for post fire recovery efforts specific to water supplies. As a result, staff is preparing to treat River water as required for customers use.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
244.1	ENHANCEMENT: Fire Mitigation Capital Improvements	BLT Revision	134.1		Submitted	\$987,953	\$0

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5029300500 - High Park Fire	502	Utility Services	Utility Finance & Budget

Package: 244 - Utilities Capital Project - Fire Mitigation**Offer: 244.1 - ENHANCEMENT: Fire Mitigation Capital Improvements**

Pkg.Offer: 244.1
Offer Owner: RDecourcey
Original Pkg.Offer: 244.1

Offer type: BLT Revision

Status: Submitted

Capital Project: Yes

Offer Summary

The High Park Fire, which burned from June 9-July 11, 2012, has affected the Cache la Poudre watershed. Recent rain events (July 5-6, 2012; July 16, 2012) have demonstrated the negative effects of erosion on the Cache la Poudre River, a key water source for the City. Fort Collins Utilities has been involved with local, state and federal agencies to secure possible recovery funding. At this time, no local, state or federal funding sources have been identified for post-fire recovery efforts specific to water supplies. As a result, staff is preparing to treat river water as required for customers' use.

This offer will fund capital infrastructure costs to treat the adverse water quality as a result of the fire area. The infrastructure outlined herein is specifically for the Poudre River Intake location to allow additional enhanced water quality monitoring and potential treatment at that location. The offer is being submitted late due to recent developments and will be withdrawn or adjusted if funding is secured prior to the budget years of 2013-2014.

Package: 244 - Utilities Capital Project - Fire Mitigation

Offer: 244.1 - ENHANCEMENT: Fire Mitigation Capital Improvements

Offer Description

This offer is directly related to maintaining public health and basic utility services as well as firefighting for the City of Fort Collins. Our watershed is not owned by the Utility and consequently, we will observe negative affects of burned areas due to precipitation events. Over 70% of the burned area resides on private land, which will not be mitigated without our participation. Our region is known for its high quality water and the economic impact is significant to our city,

Since the recovery cost impacts are still being determined at this time (August 7, 2012), this offer will be updated as more information becomes available. Our watershed team has been collecting samples after each precipitation event since the fire was contained on July 11, 2012. Data (attached) shows increased level of metals, which is not uncommon after fire events in watersheds. This offer will address the chemical treatment that will be necessary to oxidize metals prior to the treatment facility. The chemical treatment is just one-step in a multi-barrier treatment process that assures the high quality of water our customers expect.

In addition, the long term effects may be increased continuous algal load in the River, causing taste and odor issues, increased turbidity and total organic carbon levels, and other constituents that must be treated.

As in the operation budget, we will keep the Budget Lead Team and City Council apprised of the situation as we learn more on both treatment and quality of water for our customers. Please note that this offer does not include slope stabilization or other watershed costs as the pending fire mitigation report will not be available until tomorrow and will require some time for analysis.

Capital costs include the following:

Additional monitoring equipment - \$120,000
 New chemical facility at intake - \$850,000
 Additional rain and stream gages - \$17,953

Linkage to RFR Purchasing Strategies

Offer links directly to offer #58.1, Water Resources and Treatment Services based on the water quality in the Cache la Poudre watershed.

- Aligns with the RFR
- Supports City Plan (Resolutions 93-144, 94-14, 95-14)
- Maintains high quality of water

References

Package: 244 - Utilities Capital Project - Fire Mitigation**Offer: 244.1 - ENHANCEMENT: Fire Mitigation Capital Improvements**

The National Resources Conservation Service is responsible for ascertaining the short and long-term effects of the High Park Fire. They have assembled a 'Burn Area Emergency Response (BAER) team that will report on mitigation strategies and costs on July 19, 2012. Fort Collins, Greeley, and the Tri-Districts water providers will analyze the report with water treatment in mind. As more data becomes available, we will share updates with the Budget Lead team and others as requested.

In addition, we have over two dozen agencies working on the post fire recovery efforts. Not all are coordinated and we will pro actively seek to maximize the work of other organizations.

Personnel Changes

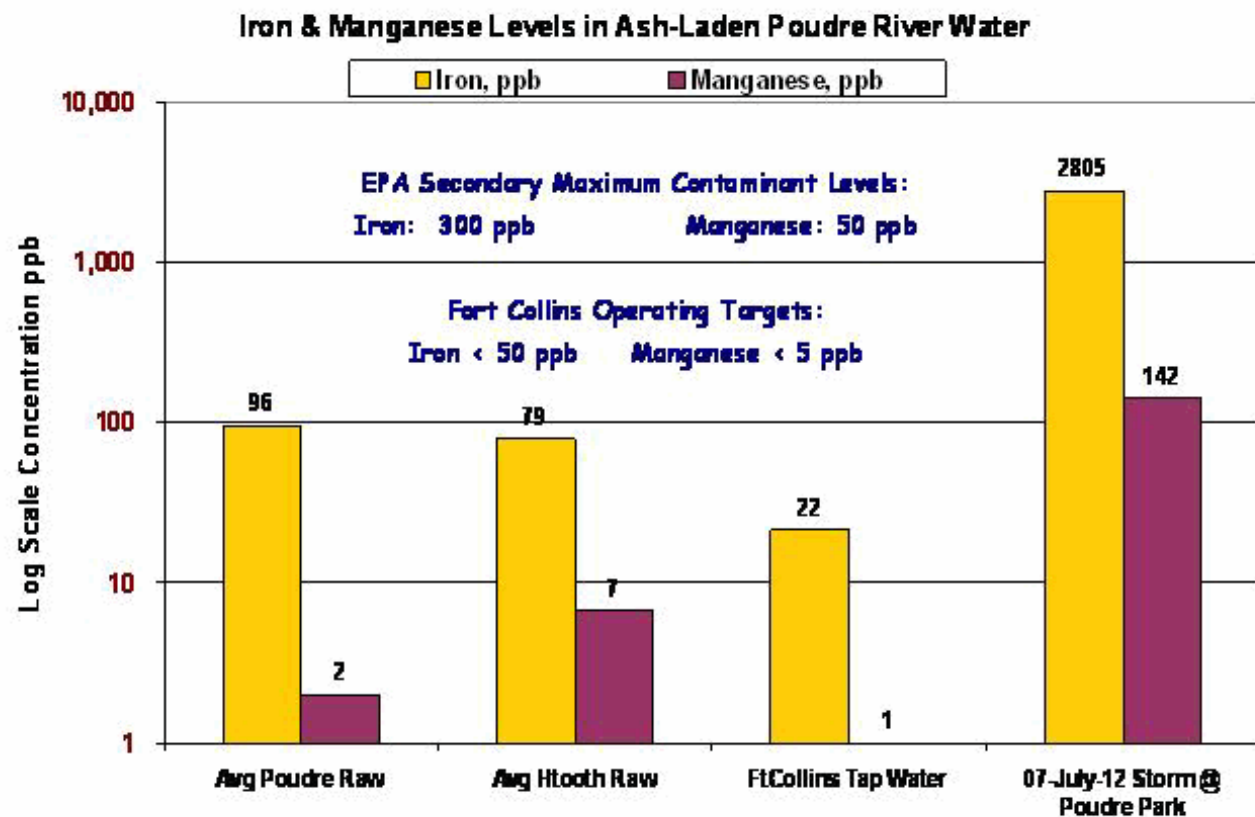
None

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

- Target less than five technical water quality complaints per 1000 customers.
- Turbidity – maintain less than 0.1 ntu at all times in the treated water from the plant; standard is 0.3 ntu.
- Sustain 100% compliance with all state and federal regulations.
- Sustain our high quality water, which the City of Fort Collins is known for by constant monitoring and adjustment of the treatment processes.
- Document and demonstrate water quality impacts as a result of the fire, and adjust unit processes at the treatment plant to meet customer expectations.

Package: 244 - Utilities Capital Project - Fire Mitigation

Offer: 244.1 - ENHANCEMENT: Fire Mitigation Capital Improvements



Differences to Prior Budget Cycle (if applicable)

Package: 244 - Utilities Capital Project - Fire Mitigation

Offer: 244.1 - ENHANCEMENT: Fire Mitigation Capital Improvements

Summary of Changes Made as a Result of Results Team/BLT Review

This offer was added as a result of the High Park Fire which started on June 9 and ended July 11, 2012. The Budget Lead Team requested the offer be added as a revision at this time. The recovery cost impacts are still being determined at this time so this offer includes the known costs and information will be updated as it is known.

Business Unit: 5029300500 - High Park Fire

Staffing

Expenses

	2013	2014
570000 - Other	\$987,953	\$0
	\$987,953	\$0

Funding Sources

	Type	2013	2014
502-Ongoing Revenue	Ongoing Restricted	\$987,953	\$0
		\$987,953	\$0