



FORT COLLINS UTILITIES STRATEGIC PLAN

A SPECIAL ADDENDUM TO THE CITY OF FORT COLLINS STRATEGIC PLAN



Stakeholders, Customers and Utilities Team Members:

I am pleased to present a special Utilities Strategic Addendum to the City of Fort Collins' Strategic Plan for 2020-2021. In brief, the document is designed to be a “bridge” between the Citywide Strategic Plan that guides the work of all City departments and the important and top-priority work of the five service units within the Utilities Service Area.

In a succinct manner, the Utilities Strategic Addendum identifies the most important initiatives and activities of the Utilities Service Area and illustrates how these activities are linked to the greater mission and vision of the City of Fort Collins and how they drive the delivery of the outstanding level of service that is expected from Utilities.

The full Utilities Strategic Plan/Addendum has two parts:

- The core plan – which you see here – captures the mission, vision, values, and strategic priorities of Utilities. These priorities are displayed in two levels: goals and objectives.
- The implementation plan – a “deeper dive” into the specific tasks, schedules, and measures of progress for the components of the core plan – is a tool that is used by Utilities leaders and team members as a guide to everyday work.

This Addendum is intended to be a communication tool. It will be used to help Utilities team members better explain to our colleagues and counterparts throughout the City the importance, and even urgency, of the key initiatives we are undertaking.

It also will be used by Utilities' leaders and managers as a tool to educate and encourage our nearly 300 team members in the Water, Wastewater, Stormwater, Light & Power, and now Broadband, service units.

Like the City's Strategic Plan, this Addendum will be updated on a regular basis in a coordinated manner with the City's Plan.

Thank you for your continuing support and hard work. If you have any questions about this plan and how we are implementing it, please contact me directly.

Yours in service,

Theresa Connor, Interim Executive Director

Vision

Provide exceptional municipal utility services to an exceptional community.

Mission

To provide world-class municipal services through operational excellence and a culture of innovation.

Values

We Are Fort Collins Utilities



Teamwork - We value diverse perspectives and succeed together.



Safety and Well-Being - We promote a culture of safety and well-being for ourselves, our co-workers and our community.



Resiliency - We plan, prepare, respond, recover and adapt.



Positive Attitude - We show up with our best selves and strive to see the best in others.



Outstanding Customer Service - We believe in providing outstanding services for our customers.



Reliability - We provide the services our customers can depend on.

Strategic Goals for Utilities



Adaptive Workforce - Build and retain a talented, engaged and diverse workforce that cultivates trust, problem solving, teamwork and best practices to ensure safe, sustainable delivery of high-quality services.



Reliable and Resilient Infrastructure - Develop and implement policies and funding mechanisms that allow us to employ industry best practices in the management of our infrastructure, both now and in the future.



Committed to Serving Customers - Engage our community of customers and stakeholders through outstanding customer service, high-quality product delivery and effective outreach and dialogue, resulting in mutual understanding and customer satisfaction. Customers may include Utilities staff, other City departments and the environment.



Responsible Financial Stewardship - Build on a legacy of financial strength to ensure that the delivery of current and future utility services is done in a fiscally responsible manner, balancing both costs and levels of service with affordability, reliable services and investments in infrastructure.



Innovative Operations - Leverage new and innovative technology, best practices and management approaches to enhance our ability to make the best decisions to ensure safe, secure, reliable and resilient utility services for our community.



Sustainable Service Delivery - Employ responsible stewardship for the resources (natural, fiscal, human), infrastructure, equipment and facilities managed by Utilities to ensure the sustainable delivery of all the services we provide.

Strategic Goals and Objectives and How they are Linked to the City's Plan



Goal 1: Adaptive Workforce - Build and retain a talented, engaged and diverse workforce that cultivates trust, problem solving, teamwork and best practices to ensure safe, sustainable delivery of high-quality services.

Strategic Objectives for Utilities Links to City's Strategic Plan 2020-2021

Objective 1-A - Seek to improve communication, trust and understanding throughout the organization.



Objective 1-B - Identify organization and employee development opportunities and potential resources.









Objective 1-C - Actively seek and retain employees who possess the appropriate skills and competencies and are adaptive, diverse, agile and open to growth and development.



Objective 1-D - Continuously improve our safety program.



Legend

-  High-Performing Community
-  Environmental Health
-  Neighborhood Livability & Social Health
-  Economic Health
-  Safe Community
-  Transportation



Goal 2: Reliable and Resilient Infrastructure - Develop and implement policies and funding mechanisms that allow us to employ industry best practices in the management of our infrastructure, both now and in the future.

Strategic Objectives for Utilities Links to City's Strategic Plan 2020-2021

Objective 2-A - Create and implement a Utilities Strategic Asset Management Plan that includes an emphasis on connecting Level of Service (LOS) targets with long-term infrastructure/asset management plans.



Objective 2-B - Ensure a sustainable future by planning for future demands.



Objective 2-C - Build on past investments through system renewal and replacement efforts that result in the provision of reliable and resilient utility services.





Goal 3: Committed to Serving Customers - Engage our community of customers and stakeholders through outstanding customer service, high-quality product delivery and effective outreach and dialogue that will result in mutual understanding and customer satisfaction. Customers may include Utilities staff, other City departments and the environment.

Strategic Objectives for Utilities

Links to City's
Strategic Plan 2020-2021

Objective 3-A - Provide high-quality, reliable utility services and products that meet customer needs and regulatory requirements 24/7/365.



Objective 3-B - Employ Plan, Do, Check, Action to support customer expectations.



Objective 3-C - Assess needs and measure satisfaction based on defined services levels.



Objective 3-D - Serve customers based on their need by adapting services and programs, including affordability, equity and inclusion.



Objective 3-E - Improve effective relationships with the development community based on infill and greenfield development.





Goal 4: Responsible Financial Stewardship – Build on a legacy of financial strength to ensure the delivery of current and future utility services is done in a fiscally responsible manner, balancing both costs and levels of service with affordability and prudent planning and investments.

Strategic Objectives for Utilities

Links to City's
Strategic Plan 2020-2021

Objective 4-A – Develop rates and development fees based on both cost-of-service studies and ongoing review of rates.



Objective 4-B – Develop and publish prioritized Capital Improvement Plans biannually ahead of the Budget for Outcomes process.



Objective 4-C – Publish long-term Strategic Financial Plans consistent with the adopted levels of service and financial performance targets.



Objective 4-D – Effectively budget to keep pace with needed infrastructure repairs, replacement and development to meet regulatory requirements and protect public health and the environment.





Goal 5: Innovative Operations – Leverage new and innovative technology, best practices and management approaches to enhance our ability to make the best decisions to ensure safe, secure, reliable and resilient utility services for our community.

Strategic Objectives for Utilities Links to City’s Strategic Plan 2020-2021

Objective 5A – Identify, understand and mitigate risks to service delivery.



Objective 5B – Optimize the use of data and technology to enhance decision making and meet or exceed levels of service commitments.



Objective 5C – Define and use appropriate metrics, targets and benchmarks to track progress and success in delivering defined levels of service and achieving strategic priorities.





Goal 6: Sustainable Service Delivery – Employ responsible stewardship for the resources (natural, fiscal, human), infrastructure, equipment and facilities managed by Utilities to ensure the sustainable delivery of all the services we provide.

Strategic Objectives for Utilities

Links to City’s Strategic Plan
2020-2021

Objective 6A – Ensure that Utilities is prepared for and able to adapt to climate change and disruptive events.



Objective 6B – Ensure ongoing evaluation of the costs of resources and commodities as part of the Budget for Outcomes process.



Objective 6C – Use Triple Bottom Line practices to analyze impacts to environment, social and financial aspects.



Objective 6D – Evaluate activities for contribution to increased organization and community resiliency.



Objective 6E – Ensure the ongoing protection of public health and the environment.





Plan Implementation

A critical part of Utilities' strategic planning efforts is the actual implementation of the Addendum itself. This is where we shift from strategic planning to "strategic doing." The Addendum's second component - the "Implementation Plan" - charts, schedules, prioritizes and tracks the progress of the work we will be doing. It also establishes a process to regularly report our progress, giving us a platform to provide monthly, quarterly, semi-annual and annual reports on the achievement of the goals and objectives we have committed to in our Strategic Addendum.

The plan is intended to be a "living and breathing" and continually improving document. Accordingly, we have already planned when we will revisit and update the plan.

Here is a quick snapshot of the components and features of our Implementation Plan →

1 - Development and completion of “Action Items”

Specific activities, projects and initiatives are “championed” by one or more of our Utilities team members and scheduled for a start and finish.

2 - Identification of “Measures of Progress”

Performance or milestone-based measures that help us track and report our progress.

3 - Development and deployment of “Progress Reporting Strategy”

Using our established internal and external communication channels and methods we will give regular progress reports as we implement the Addendum.

4 - Planned review and enhancement of the Strategic Addendum

True to our commitment to excellence and continual improvement, we will closely review and update our Addendum Plan (in late 2021) for its next iteration.

For More Information

If you have questions or would like to get more information about our Utilities Strategic Planning Addendum, please contact your supervisor or service unit deputy director.

For additional questions contact:

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