

2018 Goals & Quarterly Updates	Est. Completion	Actual Completion
1 Complete a cost-of-service rate study for the Water and Wastewater Utilities whose output ensures consistency with the Department's mission.	12/31/2018	
Q1 Update: Great volumes of data have been sent to Jason Mumm of FCS, our Water and Wastewater rate consultant. A rate study kickoff meeting with staff occurred in early March. Meetings with FCS, staff and LUC liaisons will be occurring on June 5th and July 9th. Jason will be presenting study results at the June and July LUC meetings and to City Council at a Study Session on August 14th.		
Q2 Update: A presentation was made to the LUC at the June meeting that covered options for 10-year rate tracks and associated borrowing scenarios for both Water and Wastewater. Preliminary support was given to Scenario 2 for both utilities. Staff will come back in July with our consultant, FCS Group, to get recommendations from the LUC on 2019 rate increases by customer class, 10-year rate track and borrowing scenarios, an increase in the Raw Water Development Fee and a possible modified SIF fee for so-called Tiny Homes. The recommendations from LUC will be taken and presented to City Council at their August 14, 2018 Study Session.		
2 Participate with the City's Budget Division in the implementation of the new city-wide budgeting software, PowerPlan.	06/30/2018	
Q1 Update: Staff has been attending training sessions on PowerPlan, as well as having representatives from the Budget Division come to the Service Center for some very effective hands-on training and working through submittal logistics. The 10-Year CIPs for Water, Raw Water, Wastewater and Power will be submitted in PowerPlan to the Budget Office on Friday, April 13.		
Q2 Update: The budget was successfully submitted to the Budget Office in PowerPlan thanks to great effort by John Beckstrom, Travis Johnson and Kelly Dougherty working closely with our Budget Office staff. Fine tuning in PowerPlan is still ongoing for projected 2019 merit increases, health insurance expense and vehicle maintenance expense. The budget will be presented to City Council at a Study Session on September 11, 2018 and is scheduled for First Reading on October 2, 2018.		
3 Continue customer outreach regarding the following programs: <ul style="list-style-type: none"> • Zero Net Carbon • Community solar • Energy Efficiency • Demand Side Management • Water Efficiency 	Ongoing	
Q1 Update: Staff coordinated with PRPA to publish ZNC information through press releases and social media posts. Staff continues to meet about community solar with Platte River and our sister cities. Efficiency Works just launched the online store to offer residential customers opportunities to purchase energy saving items at a reduced cost.		
Q2 Update: There has been no movement on Zero Net Carbon. However, staff continues to collaborate on the community solar task force. Staff participated in 179 commercial Efficiency Works projects, 270 residential efficiency assessments, sold more than 12,500 LEDs through the Efficiency Works store and recycled 79 refrigerators.		
4 Support customer outreach in the Big Thompson Canyon as the Circuit 911 project continues to completion.	Ongoing	
Q1 Update: Staff continues to help customers with damage claims. We provide press releases, social media posts, emails and web postings for each planned outage. We also send regular updates to canyon customers via email.		
Q2 Update: Staff continues to do press releases, media outreach and customer care for ongoing outages during the canyon rebuild. We have increased our following on the project webpage by 27% since January.		
5 Work with the LUC's Council Liaison to determine the appropriate media to work collaboratively with the Mayor and City Council on messaging rates, efficiency programs, and growth challenges.	Ongoing	
Q1 Update: No progress here. This is a goal that was recently assigned to our division. We will move forward in Q2.		
Q2 Update: No progress here as we have been restaffing our division. I will initiate a meeting with our liaison by month end.		

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6 Support the implementation efforts an Economic Development and Customer Relations Customer Relationship Management (CRM) tool.	Q2	
<p>Q1 Update: Staff attended five training sessions online. We are importing customer contacts and becoming familiar with the software platform.</p>		
<p>Q2 Update: The project manager from Economic Development left the position so we have the software and we are waiting for ED to refill that manager role.</p>		

7 Continue WWTP Expansion.	07/2019	
<p>Q1 Update: Garney Construction continues to make good progress on the WWTP improvements. Concrete work is nearing completion for the two new digester tanks. The roof deck is in place for digester 3 and concrete will be placed at the digester 4 roof deck during the week of 4/9. Under-slab mechanical and plumbing piping continues at the digester mechanical room and boiler rooms. Renovations continue inside aeration basin no. 2 which includes new fine bubble aeration equipment and a new large bubble mixing system. Excavation activities are complete and the concrete slab and wall construction continues for the new Return Activated Sludge (RAS) Anoxic tank along the northwest side of the existing aeration basins. The Package 3 contract will be presented to LUC on April 18th followed by City Council on May 1st. The project continues to be on schedule and on budget.</p>		
<p>Q2 Update: Both of the new digester tanks are complete. The foundations are underway for the digester mechanical, boiler, and chemical buildings. Coatings and renovation work has been completed for the third and final secondary clarifier; all secondary clarifiers are now back in operation. The new Return Activated Sludge (RAS) Anoxic tank is structurally complete with 100% of the concrete placed for that structure. Improvements to aeration basin #2 are complete including the new large bubble mixing system and the small bubble diffusers for aeration. Aeration basin #2 is back online and aeration basin #4 has been taken out of service to perform similar improvements as aeration basin #2. The contract for Package 3 has been approved by LUC and Council. The project continues to be on schedule and on budget.</p>		

8 Complete and present to LUC an updated raw water master plan. Work through any issues that come up with the engineering work on the Lawn Irrigation Return Flow (LIRF) study and see to the studies completion in the near future.	in 2018	
<p>Q1 Update: Spronk Water Engineers has recently presented a draft presentation of the native raw water yield analysis. Staff plans to bring the updated model to the LUC in the near future for comment. Upon finalizing the model, staff plans to take the model results and complete the text for the updated raw water master plan.</p> <p>Once the LIRF study is completed, the staff will be working with our legal counsel to look at the next steps involved in order to implement</p>		
<p>Q2 Update: Staff has worked closely with SWE on the Native Raw Water Yield Analysis (NRWYA), with the goal being to present the information at the August meeting. This information becomes the technical background for the Raw Water Master Plan.</p> <p>Engineering work is nearly complete on the LIRFs, and was reported to staff at a recent meeting. A case initiating the legal process to include these flows as an available source for the City will be filed this fall, and will go through the Water Court process.</p>		

9 Complete final design and bidding for new water quality laboratory.	Dec. 2018	
<p>Q1 Update: The WWTP Water Quality Lab (WQL) Phase I conceptual design was completed in November of 2017. HDR Engineering/Architects has submitted a scope of services and fee proposal for the WQL Phase II final design and bidding service, which will be presented to LUC on April 18, 2018 for recommendation of approval allowing the City Manager to execute the contract. The WQL Phase II design contract with HDR Engineering will allow the COL team to work with the consultant to develop final/complete construction plans and specifications for the project by late November or December of 2018. Construction will start in 2019 and has a budget of \$5.0M.</p>		

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<p>Q2 Update: The WQL has advanced to the 60% design phase and is to be delivered to the COL by the end of July 2018 for our review. We will also be receiving a third party independent cost estimate to validate the project budget. The final design is to be completed by November 2018 and the project will advance to construction in January of 2019. We anticipate the construction project will complete by November of 2019.</p>		

10 Continue aggressive algal mitigation efforts at Green Ridge Glade Reservoir.	On-going	
<p>Q1 Update: The Water Quality Lab is increasing its source water monitoring to prepare and monitor for algal growth. This includes utilizing new monitoring equipment that can enumerate and detect different algal species earlier than before and increasing taste and odor testing frequencies. This taste and odor data can be utilized in a newly formed carbon dosing calculator to further optimize water quality leaving the WTP.</p> <p>At the end of 2017, an additional SolarBee mixer was installed to increase mixing efficiency to further reduce algal growth in Green Ridge Glade Reservoir (GRGR). There now is a total of five mixers to mitigate algal growth in GRGR. In addition to the physical mixing strategy Colorado Parks and Wildlife is working in conjunction with Water Quality staff to evaluate species of fish that could potentially help bio-regulate algal growth. LWP is also renewing its contract with SOLitude Lake Management for backup algaecide application if necessary.</p>		
<p>Q2 Update: Water Quality staff is continuing to monitor Green Ridge Glade Reservoir for algae and parameters that influence algal growth. Currently, there is algal growth occurring, but it is about one third the level it was this time last year suggesting that the SolarBees are still doing a good job. Colorado Parks and Wildlife is still planning to evaluate new fish species to potentially bio regulate algal growth.</p> <p>Minimal taste and odor production is occurring, but with the carbon dosing calculator, increased river usage, and the addition of a new better performing carbon (Calgon) it is manageable. No detectable taste and odor has left the treatment plan so far in 2018.</p>		

11 Continue refining Water Loss Audit processes and associated procedures including meter calibration, water account reconciliation, and water use estimation methods to more accurately account for true system loss and to help develop appropriate programs and projects that address non-revenue water.	On-going	
<p>Q1 Update: We are in the process of finalizing the water audit for 2017 and the results will be presented at the April 2018 LUC meeting. Below is a brief summary of recent changes made to either improve the audit validity or that help to reduce non-revenue water:</p> <ul style="list-style-type: none"> • Source Meter Accuracy: We are in the process of getting contracts in place to calibrate the source water meters at the Water Treatment Plant. Staff is set to meet in April to discuss how to perform a draw down test to verify the accuracy of the WTP effluent meter. • Meter Readings: Prorated consumption that overlapped with non-audit periods. Applied the meter accuracy ratings to readings based on size and meter make and model where available. • Reducing Non-Revenue Water: Starting in 2018, Storm Water is now billed for the irrigation of 2 drainage areas off 1st Street and around the Loudon Siphon (995,151 gallons in 2017). Began billing the WWTP for water that was previously unmetered near the head of the plant that was discovered during the excavations of the WWTP expansion project (Approximately 27.7 MG in 2017). We have budgeted in 2019 to begin having the Wastewater Utility reimburse the Water Utility for sanitary sewer jetting water (Approximately 6.0 MG in 2017). 		
<p>Q2 Update: The preliminary water audit results were present at the April LUC meeting. Staff performed a draw down test of the water distribution system source water meters at the Water Treatment Plant in April after the LUC meeting. Based on these results, we estimate the source water meter to be over registering the water entering into the distribution system by approximately 3.85%. The finalized water audit figures were submitted to the State of Colorado in June on the annual water efficiency report.</p>		

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12	Complete Circuit 911 (Big Thompson Canyon) upgrade work.	3/2019	
	<p>Q1 Update: Phase 2 is under construction with crews currently working in the Sylvan Dale Ranch area. Preparations are being made for the pole line replacement over Ute Pass with a helicopter pole set scheduled for June 14, 2018. Phase 3A (Cherry Store to Viestenz-Smith Mountain Park) is in design.</p> <p>Q2 Update: Construction in the Sylvan Dale Ranch area and Ute Pass is complete. Crews are currently working on converting a number of single phase tap lines to residences in the vicinity of the Cherry Company Store. Work in the Bartram Park neighborhood will begin within a couple of weeks. Coordination with Reclamation & WAPA regarding work at the Big Thompson Power Plant and Dille Dam is ongoing.</p>		
13	Begin initial evaluation of new substation location (I25/402 corridor).	On-going	
	<p>Q1 Update: City Staff are looking into available properties in the vicinity of 402 and I-25. There is a 90 acre property at the southwest corner of this intersection that the City currently owns. We are evaluating the properties based on accessibility, visual security, proximity to electrical transmission, and safety from flood zones. We have spoken with Parks and Rec about the properties that they are interested in purchasing just to the north of this intersection and are working with them to identify possibilities.</p> <p>Q2 Update: No Update</p>		
14	Support the City's municipal broadband effort.	On-going	
	<p>Q1 Update: City Staff have been working to implement the items Identified by City Council in Resolution #R-15-2018 on February 6, 2018. These actions include a RFP for a build-ready network design, a detailed business implementation plan, evaluate financing options, and implement a community outreach and education effort. During the first quarter of 2018, the RFP for the build-ready network design was prepared and released. Planning for community outreach and education has also started with planning and structuring of a communications plan for City staff and the community.</p> <p>Q2 Update: A Notice of Award was issued to Nokia of America for the build-ready network design. We anticipate having a high-level network design completed in the Fall of 2018, along with construction cost estimates to build into bond and financial documents. An RFP for an underwriter/investment banker for the revenue bonds was prepared and released in May. An aggressive engagement and public outreach campaign was launched. Informational presentations have been given to internal city staff and multiple community stakeholder groups. City Staff have attended multiple events throughout the community, launched a new broadband website and held multiple Facebook Live sessions. A recruitment process and interviews were held for the Loveland Communications Advisory Board (LCAB) and nine members were identified and recommended to Council to serve on this advisory board.</p>		
15	Evaluate power asset ages and conditions to support a replacement schedule.	On-going	
	<p>Q1 Update: The Power Division is in process of correlating the outage database to the asset age database. This will allow staff to start evaluating trends of equipment failures based on asset type, age, location and other data points to start determining a asset management and replacement plan and schedule.</p> <p>Q2 Update: The power division is continuously tracking power outages and causes through our Outage Management System. Once peak season is finished a system failure map will be updated that combines age of assets with outages. This map and outage information will then be used in the budget process to help budget planned replacements of assets.</p>		
16	Support the efforts of new software systems including: a citywide Customer Information Systems (CIS) and an Economic Development and Customer Relations Customer Resource Management (CRM) tool.	On-going	
	<p>Q1 Update: Contract negotiations with the CIS vendor are being wrapped up now. Schedule shows project kick off on 6/1.</p> <p>Q2 Update: Contract has been awarded and with the project kick of the first week on July. Initial training sessions with the vendors starts on 7/17.</p>		

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17 Expand use of Cityworks and related platforms into all Utility Department Divisions.	On-going	
Q1 Update: We are getting a 30 day license from Cityworks to use the mobile app out in the field. This will be used by the Electric trouble truck, Electric Meter shop, and technical services.		
Q2 Update: Starting June 1, 2018 we rolled out the Cityworks Mobile to a subset of users including the Electric Trouble Truck, Electric Meter Shop and Electric Designers. This trial period will be over July 16, 2018.		
18 Collaborating with the Water Division, deploy new leak detection hardware and implement formal leak detection and valve exercising programs.	On-going	
Q1 Update: Leak detection hardware has been deployed, and the software is up and running. Program is in place and collecting data. The Valve exercising program is waiting for IT to help with local install.		
Q2 Update: The Valve exercising program is installed and running. We are waiting for a new usb port for data collection from the valve exerciser and an activation code from the vendor.		
19 LUC GOAL - Develop and transmit a letter to Platte River supporting their efforts to participate in a regional transmission organization (RTO).	Q2	Q2
Q1 Update: This letter has been prepared and staff is working to finalize and send.		
Q2 Update: The letter was signed by the LUC Chairman and sent. - Complete		
20 LUC GOAL - Submit a letter to the Colorado Water Conservation Board supporting the ongoing efforts of the state's water plan and pledging the Department of Water and Power's commitment to those goals.	Q2	Q2
Q1 Update: This letter has been prepared and staff is working to finalize and send.		
Q2 Update: The letter was signed by the LUC Chairman and sent. - Complete		
21 LUC GOAL - The Zero Net Carbon (ZNC) model/study recently completed by Platte River was just that: a model to determine if, under certain conditions, Platte River could achieve ZNC status by 2030. Platte River staff will continue to run a series of portfolio models based on technologies, costs, and reliability impacts. LUC wishes to express support for Platte River's continued efforts as they develop their next Integrated Resource Plan.	Q2	Q2
Q1 Update: This letter has been prepared and staff is working to finalize and send.		
Q2 Update: The letter was signed by the LUC Chairman and sent. - Complete		