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March 3, 2020

Colorado Water Conservation Board

Attn: Ben Wade

RE: 50% and 75% Progress Report for the City of Northglenn Water Efficiency Plan Update - CWCB Purchase Order No. POGG1 PDAA 202000002359

Dear Mr. Reidy and Mr. Wade,

The purpose of this letter is to provide a combined 50% and 75% progress report for the City of Northglenn's Municipal Water Efficiency Plan ("WEP") update, which is being supported by a Water Efficiency Planning Grant. As described in the grant application, the WEP update is being prepared concurrently with an update to the City's Integrated Water Resources Plan ("IWRP"). The IWRP evaluates a variety of future water demand, supply, and storage alternatives, identifying a clear path forward to meet the City's future water resources needs. The IWRP and WEP work hand-in-hand on the demand-side solutions. Through preparation of the IWRP, water conservation and efficiency programs to reduce demands were evaluated at the same level as alternatives to add or expand infrastructure, new water supply projects, making operational changes, and creating opportunities through partnerships. Ultimately, advanced conservation was selected as part of the portfolio of future water solutions under the IWRP, leading to a more aggressive conservation program with higher water savings being developed under the WEP than may have been contemplated without the comprehensive planning effort. The WEP provides the implementation plan for the advanced conservation program that is recommended in the IWRP. This demonstrates the influence that the preparation of the 2020 IWRP and 2020 WEP had on each other. The timing of the coordinated effort between these two plans led to the WEP quickly progressing from 50% to 75% within a single month which explains why a combined progress report is being provided.

The WEP update is an important part of the City's comprehensive planning to provide a reliable water supply into the future. Northglenn's City Council recently developed a Strategic Plan, which identifies updating the City's WEP and implementing the plan activities as performance measures to support water conservation and increase environmental sustainability. The City also recently prepared a Sustainability Plan, which includes a focus on resource conservation with water use reduction goals. These

initiatives were considered in preparing the WEP demand projections and demand-side alternatives for the IWRP update.

The following is a summary of work completed since the project grant approval in October 2019, organized according to the grant scope of work.

Task 1: Draft Water Efficiency Plan

- Draft 2020 WEP completed. The following list provides some highlights:
 - Northglenn has achieved its 2007 WEP water savings goal to reduce per capita demands from 126 gpcd to 116 gpcd by the year 2020; 2018 water demands were approximately 111 gpcd.
 - The current conservation activities are recommended to continue, with minor modifications, to maintain these savings into the future.
 - New activities recommended for the advanced conservation program that was developed to support the IWRP include:
 - Utility water loss control with annual M36 water audits.
 - Commercial valve toilet and urinal rebates for non-residential customers.
 - A landscape transformation program including turf replacement, landscape water budgets, and water efficient landscape ordinances
 - Accounting for water savings projected from the ongoing conservation program and the advanced conservation program, the per capita water use would decrease from approximately 111 gpcd in 2018 to just under 102 gpcd in 2050. The 2020 WEP has a total savings goal of about 457 AFY by 2050, comprised of about 287 AFY in 2050 from the current program (with some relatively minor modifications) and 170 AFY in 2050 from the advanced conservation program.
 - An overview of some of the key components for the first three years of the 2020 WEP implementation plan includes:
 - Hire a new full-time water conservation specialist to manage the existing conservation program, further develop the advanced conservation program, and develop monitoring tools and an annual program evaluation process.
 - Begin an annual AWWA M36 water loss audit, starting at desktop-level, to establish a baseline level of non-revenue water and water loss.
 - Develop details for the landscape transformation program with formal implementation during the third year.

Task 2: Public Review and Finalize Water Efficiency Plan

- The draft plan will be made available for public review after being provided to City Council.

Task 3: Project Management and Reporting

- Coordination between ELEMENT Water Consulting and Northglenn staff on project deliverables and in-kind work.
- Project invoicing, progress reporting, and project management is ongoing.

The project is within budget and the City is on-track to meet its in-kind hours contribution. We have learned many important lessons through the development of the WEP update, particularly pertaining to the coordinated efforts between the WEP and the IWRP, including:

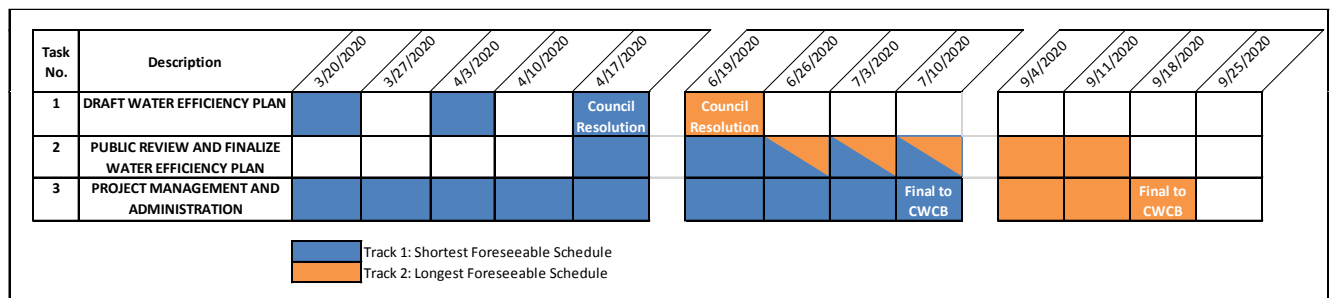
- It was critical to use consistent demand projections for both plans. Assumptions for population growth rates, ongoing conservation from the City's existing programs, and selection of advanced conservation programs were important for clarity in setting goals. Having consistent conservation program goals will also make implementation of each plan more effective.
- The approach for coordinated plan development, using new information from each plan to inform the other, made parts of the analyses circular. The IWRP modeling evaluated how future demand reductions and associated costs compared to alternatives that would increase supplies and storage. The WEP analyses provided the details to support the demand reduction potential and the associated costs to help City staff make decisions regarding a realistic conservation program. As the modeling and analyses progressed, there were situations where an assumption made for one plan would emerge and cause a reassessment of something that impacted the other plan, requiring additional considerations to retain a consistent approach. While not unexpected, this did create some non-linear planning. Overall, we still believe this approach has supported more efficient, consistent, and holistic efforts for an integrated supply and demand plan for the City's future.
- The concurrent development of plans has impacted the schedule provided in the grant application. As it became clear that advanced conservation should be part of the portfolio of future solutions recommended under the IWRP, we determined that the best course of action was to complete the final draft of the IWRP and WEP so that they could be presented to City Council at the same time. This has delayed the WEP schedule but has also led to efficiencies in data and program development between the two plans.

The WEP and IWRP were on the City Council agenda for April 6, 2020. However, due to the recently progressing conditions associated with COVID-19, presentation at this Council meeting has been cancelled and we are hopeful that it will be included on the April 13, 2020 council agenda however that timing is uncertain. Once the Council meetings are reinitiated and these plans are included on an agenda, Northglenn staff will request approval of both plans. We will initiate the 60-day public review of the WEP following the Council approval. While we are making every effort to complete this project

as quickly as possible, there is much scheduling uncertainty at this time. Therefore, we have presented two possible ranges of project timelines based on information currently available.

- Track 1 assumes a Council Resolution for plan approval is possible in April.
- Track 2 assumes a Council Resolution for plan approval around mid-June

Both tracks result in completion dates later than indicated in the grant application. We request an extension of the grant schedule to allow us to proceed with the goal of completing the project in July but with the potential for the schedule to extend through September 2020. The original schedule anticipated the final report completion date of May 15, 2020. A revised schedule with a new estimated completion date of September 30, 2020 is presented below. We will closely monitor the emerging COVID-19 situation and will let you know if the schedule is impacted beyond what can be anticipated at this time.



Implementation of this WEP is very important to the protection and efficient use of water within the City of Northglenn. The draft plan presents recommended levels of conservation to support not only the ongoing efficiency program in Northglenn, but as a supply alternative to meet long-term demand needs identified in the IWRP. The support of the CWCB is greatly appreciated and we look forward to continuing this partnership into the future. If you have any questions, please contact me at tmoon@northglenn.org or at 303-450-4070.

Thank you for your consideration.

Sincerely,



Tamara Moon
Environmental Manager
City of Northglenn