

Above/Below the Line	Impact Definitions	Offer Information		2017-2018 Impact				2020 Impact				CAP Drivers						Notes		
		Offer #	Offer	FTE	2017 Amount Funded by City	2018 Amount Funded by City	Cost Savings to the Community	2020 Impact (funded only in 2017-2018 budget cycle)	2020 Impact (funded in both budget cycles)	GHG Impact as % of 2020 Goal	Cost Effectiveness (\$/GHG)	Confidence Rating	CAC		Motivation		Impact			
													Support	Concern	CAP Driven	CAP Accelerated	CAP Beneficial		CAP Direct	CAP Enabling
Above the Line	Direct Offers	6.76	ENHANCEMENT - Utilities: Light & Power - Energy Services	0	\$950,000	\$950,000	\$ 1,274,610	6,600	27,600	8.4%	\$20	Low/Med	8	0		X	X		Co-benefits: Improve comfort in homes and businesses, create jobs by providing services to customers. Engages businesses, community. Scalability: can be scaled up or down with a proportional increase or decrease of energy and carbon savings.	
		6.79	ENHANCEMENT - Utilities: Light & Power - Renewable Non-Residential Solar Rebates	0	\$500,000	\$500,000	\$ 446,579	3,245	7,302	2.2%	\$82	High	6	0		X	X		Co-benefits: Increases visibility of solar power initiatives; engages businesses, community.	
		3.7	ENHANCEMENT: Low Stress Bike Route Design and Construction	0	\$300,000	\$0	-	1,871	6,100	1.8%	\$160	Low	1	3		X	X		Co-benefits: Improves safety, health.	
		6.78	ENHANCEMENT - Utilities: Light & Power - Renewable Non-Residential Solar Power Purchases	0	\$72,500	\$282,500	\$ 554,433	1,656	3,312	1.0%	\$58	Medium	5	0		X	X		Leverages midsize commercial power purchase agreements; Co-benefits: Supports 1000 kW installed annually for 2 years; engages businesses, community.	
		6.80	ENHANCEMENT - Utilities: Light & Power - Renewable Community Shared Solar	0	\$250,000	\$250,000	\$ 138,531	1,060	1,854	0.6%	\$65	Medium				X	X		Co-benefits: Renewable power purchases benefit all rate-payers, 1000 kW in 2018, visibility of solar; engages community.	
		26.8	ENHANCEMENT: Climate Action Plan Pilot Projects and Innovation Fund	0	\$382,000	\$53,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A				X	X		Note: this offer has not been analyzed in advance, as the projects will be identified through an RFP process. Engages businesses and community around creating innovation for the CAP. Scalable. Bottom of Top Tier
	Enabling Offers	3.23	ENHANCEMENT: Travel Behavior Survey	0	\$100,000	\$50,000										X		X	Improves metrics. Influences all MMPD initiatives and will provide the teams with more precise data to understand how to influence better impact of future MMPD initiatives.	
		23.6	ENHANCEMENT: Messaging and Engagement Priorities	0	\$90,000	\$90,000										X		X	Supports messaging and engagement for the Climate Action Plan. Scalability: could be combined with offer 7.31 to support CAP. Only one of the FTEs is CAP Driven. These numbers have been halved because of a potential share between Utilities Customer Connections and CPIO.	
		26.17	Enhancement: City Energy Project - Matching Funds for Fort Collins Participation	0	\$50,000	\$50,000										X		X	Project is a part of a grant opportunity that is focused on advancing energy efficiency. In partnership with the Institute for Market Transformation and the Natural Resources Defense Council.	
		26.11	ENHANCEMENT: 0.5 FTE Road to Zero Waste Program Support	0.5	\$47,318	\$48,741											X	X	Accelerates systems-based, long-term strategies to connect Zero Waste goals with Climate Action goals; enhances targeted education/support for business and resident recycling, reducing emissions associated with waste.	
		6.77	ENHANCEMENT - 1.0 FTE - Utilities: Light & Power - Energy Services Engineer	1	\$101,260	\$104,073											X	X	Co-benefits: Provides resources for energy efficiency programs. Investigate the ability to Re-deploy to meet energy efficiency programs. Scalability: Potential to shift the already funded Building Energy Disclosure and Scoring FTE around.	
		5.26	CAP ENHANCEMENT - CAP ENHANCEMENT - Utilities: Light & Power - Electric Distributed Battery Pilot Program	0	\$100,000	\$100,000										X		X	Co-benefits: Supports innovation. Explores partnerships with CSU, NREL, local tech & energy companies, PRPA. Scalability: Study will examine feasibility of scaling distributed storage. In need of a smaller pilot program.	
		26.10	ENHANCEMENT: Community and Municipal Electric Vehicle Readiness Roadmap	0	\$60,000	\$0										X		X	Leverages coordination of external and internal stakeholders. Co-benefits: lead by example initiative.	
		26.15	ENHANCEMENT: 1.0 Contractual FTE: Climate Action Plan Program Assistant	1	\$48,501	\$49,961										X		X	Crucial to the successful planning and implementation of the CAP.	
	Municipal Offers	26.16	ENHANCEMENT: Alternative Fuel Municipal Lawn and Garden Equipment Fund	0	\$50,000	\$50,000										X		X	Leverages market research from the Regional Air Quality Council on current technologies and impacts of alt. fuel lawn & garden equipment. Co-benefits: improved air quality and indoor air quality.	
		26.7	ENHANCEMENT: Expanded Municipal Innovation Fund	0	\$50,000	\$50,000										X		X	Co-benefits: encourages innovation within the City organization and engages employees through showcasing the benefits of their projects for the City.	
		19.9	ENHANCEMENT: Compressed Natural Gas Fueling Site	0	\$500,000	\$0										X		X	Co-benefits: Lead by example initiative.	
	Below the Line	Direct Offers	3.17	ENHANCEMENT: Trip Reduction and Efficiency Program	0	\$250,000	\$250,000	-	3,342	10,890	3.3%	\$150	Low	0	0		X	X		Co-benefits: Lead by example initiative. Engages employees.
			3.22	ENHANCEMENT: Bicycle Safety and Promotion Programs	0	\$80,000	\$80,000	-	623	2,033	0.6%	\$257	Low				X	X		Co-benefits: Improved health, improved safety.
26.18			ENHANCEMENT: Climate Action Plan Support	0	\$1,500,000	\$1,500,000	N/A	N/A	N/A	N/A	N/A	N/A	6	2	X		X		Leverages the talents and knowledge from community members. Co-benefits: supports innovation and flexibility in the City and community.	
Enabling Offers		25.2	ENHANCEMENT: Enhanced Innosphere Support	0	\$20,000	\$20,000										X		X	Leverages Innosphere's support in attracting businesses. Co-benefits: Supports identification and attraction of new businesses that compliment the CAP (\$20K of the \$50K). Engages businesses.	
		6.75	ENHANCEMENT - Utilities: Light & Power - Distributed Energy Resource Management System	0	\$179,400	\$50,712										X		X	Leverage: 3rd Party thermostat manufacturers provide thermostats for a cost; Co-benefits: Increases customer service with BYODevice, increases awareness around energy consumption. Engages residents. Scalability: Up to 1000 thermostats to bring an extra 500 kW of load.	
		7.19	CAP ENHANCEMENT - 1.0 FTE Utilities: Customer Service & Administration - Program Coordinator Supervisor	1	\$80,380	\$90,159										X		X	Co-benefits: Provides resources for energy, water efficiency, and solar programs. Highest priority for Utilities Customer Connections.	
		30.2	ENHANCEMENT: Police Solar Panels/Covered Parking	0	\$480,000	\$0										X		X	Co-benefits: Increases safety from winter-related injuries.	
Municipal Offers		19.8	ENHANCEMENT: Municipal Fleet Efficiency Fund	0	\$100,000	\$100,000										X		X	Co-benefits: Lead by example initiative. Engages employees.	
		26.13	ENHANCEMENT: Leading By Example: Municipal Strategic Initiatives	0.4	\$21,800	\$21,800										X		X	Co-benefits: A lead by example initiative; shows the community we can walk the talk. Engages employees through municipal actions.	
		6.24	ENHANCEMENT CAPITAL: Utilities: Water - Water Treatment Solar Energy System	0	\$1,883,000	\$773,392										X		X	Not funded, but there is 774,000 available to fund in 2017 Scalability: can be scaled from 50 kw to 500 kw.	
		5.21	ENHANCEMENT CAPITAL - Utilities: Light & Power - LED Street Light Conversion	0	\$500,000	\$950,000										X		X	Co-benefits: Reduces O&M of changing lightbulbs, contributes to Dark Skies. Scalability: information learned from this project will help with replacing other classes of street lighting.	
	94.1	ENHANCEMENT: Wind and Solar Energy for Municipal Operations	0	\$143,028	\$149,893										X		X			
Total Requests				3.9	\$8,889,187	\$6,614,231														
Recommended Budget for Community Goals				2.5	\$3,051,579	\$2,528,275														
Recommended Budget for Municipal Goals				2.5	\$600,000	\$100,000														
Total in the Budget				2.5	\$3,651,579	\$2,628,275														

How to Read this Table: This table contains all of the direct, enabling, and municipal offers under consideration in the City's 2017-2018 Budget Cycle. The offers are organized by whether they fall "Above the line," or "Below the line," (see below definitions) and also by whether they are Direct, Enabling, or Municipal. The City (led by a Finance Mechanisms team) has vetted all of the Direct offers (those that directly impact the goals), and their information is provided below. They are also just beginning to analyze the municipal offers as well (those offers that impact the municipal organization's goals) and that will be complete later this year. Note that enabling offers cannot be evaluated for their impact but are critical to meeting the goals. Because of this, enabling offers have not been rated based on qualities such as "Estimated Metric Tons of GHG Reduction in 2020", and "Cost Effectiveness (\$/e.g., every \$ invested in a solar rebate is more easily assessed than every \$ invested in messaging and engagement)

Specific Definitions:

Above/Below the Line

Above the Line: Offer is recommended for funding in the City Manager's Recommended Budget

Below the Line: Offer is not recommended for funding in the City Manager's Recommended Budget

Impact Definition

Direct: Offer directly and quantifiably reduces greenhouse gas emissions

Enabling: Offer does not directly reduce emissions, but does support those reductions

Municipal: Offer that directly impacts the municipal organization's ability to meet its goals (currently being modeled)

Confidence Rating

High: Substantial vetting; contains detailed breakdown of all major costs and benefits, with clear links on what drives benefits. Includes consideration to sensitivity of key variables over time. Can be validated vs. external benchmarks

Medium: Moderate vetting; contains reasonable detail on breakdown of major costs and benefits. Justifies linkage and scale of benefits. Substantiated with internal data

Low: First pass vetting; includes required data, but can be issued a low rating due to insufficient detail on the breakdown of one or more major costs or benefits, poor linkage between cost and benefit, or oversimplified assumptions (such as flat costs vs

Motivation Definitions

Driven: New, something we would not have done (or couldn't have done) without the goal;

Accelerated: Scaling up what is already being done and/or redefining/doing something differently because of the goals

Beneficial: Not driven or accelerated by the goals, but do have either direct or enabling impact