

Memos of Interest

MEMORANDUM of INTEREST

TO: Board of County Commissioners
FROM: Phylis Mattice, Asst. County Manager Dannette Logan, Human Resources Manager
John Redmond, Finance Director Pat Bingham, Community Relations Coordinator
Tom Oken, Treasurer Susan Murphy, Executive Office Manager
Jodi Smith, Facilities Manager
RE: Manager's Office / Internal Services Semi-Annual Update
DATE: March 13, 2012

This semi-annual report provides updates on projects, programs and organizational issues within departments for both the Manager's Office and Internal Services Departments including: Finance, Treasurer, Human Resources/Risk Management and Community Relations, Facilities, TV/FM Translator, and County Administration.

The items covered in this report are organized as they relate to the County's Strategic Plan. Please let me know if there are any questions, concerns, or requests for additional information about any particular item. The next update will be presented in spring, 2012.

<p>Core Focus Area: Prosperous Economy Success Factor 1: Sustainable economy and employment</p>

Community Relations:

"My Airport" Outreach Campaign: Campaign included print, radio, web and television advertising about the convenience, service and importance of supporting our local airport. Five different ads with local "celebrities" saying they use our airport were created. Print ads appeared in Aspen Times, Aspen Daily News, Aspen Peak Magazine, American Airlines In Flight magazine, on Comcast between Rifle and Aspen, on Aspen Business Journal website, Aspen Daily News and Aspen Times websites and in the Aspen Times Winter Guide.



Treasurer/Public Trustee:

The Public Trustee's office supports the local economy by enabling loans to be secured by real estate and by providing an impartial and timely foreclosure process in the event of a loan default. 113 foreclosures were filed in 2011 compared to 144 in 2010, 105 in 2009, and 35 in 2008 (which was approximately the average for the prior 25 years). Through March 1st, 15 foreclosures have been filed this year compared to 18 in the same period last year. The largest foreclosure sale in 2011 was on the Base Village project in Snowmass Village. The total debt in default was approximately \$507 million. The lender, Hypo Real Estate Capital Corporation, was the only bidder at the sale on 11/16/11, bidding \$138 million. Thus Hypo received the property in satisfaction of \$138

million of the debt, and the \$369 million “deficiency” remains as an unsecured, and probably uncollectable, debt.

Core Focus Area: Prosperous Economy

Success Factor 2: Affordable and quality health-care options

Facility Management:

Community Health Front Desk Remodel: Due to privacy requirements of the new “Health Insurance Portability and Accountability Act” the front desk area was remodeled to allow for greater patient confidentiality. The project was completed in January and inspections are complete.



Human Resources:

Pitkin County is participating with other HR representatives from Aspen Valley Hospital, City of Aspen, Aspen School District, and Aspen Ski Co. The initial meeting of the group occurred in February and committed to looking at employer medical expenses as a group. They decided to meet once a month with goals of seeing if there are trends in employee health experience and looking at possible joining in creating consolidated and comprehensive wellness programs. This approach will be further discussed at their March meeting with the goal of forming a subcommittee to develop a plan and recommendation

Core Focus Area: Prosperous Economy

Success Factor 3: High Performing County Leaders, Teams and Employees

Community Relations:

Pat Bingham continues to be the champion of the Granicus webstreaming system. She has taken it on herself to be as knowledgeable as she can about the system so she can be a resource for using the system, troubleshooting and identifying expanded use of system. She often assists employees in the use of Granicus to allow them to watch BOCC meetings from their offices and consider web streaming other government meetings on and offsite.



Finance Staff

Peggy Johnston, a Fund Accountant, retired in the fall of 2011. In an effort to reduce personnel and processing costs, staff has implemented processes such as positive pay (an automated check clearing process), on-line timesheets, eliminated phone and office supply cost centers, and have made improvements to accounts payable and P card processing. To our good fortune, Amy Carter has been promoted to the Fund Accountant position. Amy’s knowledge of department accounting learned through doing accounts payable, efficient work style, and strong work ethic make her an ideal person for the job.

We are happy to announce that Connie Garofalo has been promoted to Budget Director. Her knowledge level, accuracy, grace under pressure, and ability to communicate effectively with all departments makes her a great person for the job.

Sadly, I have to announce the retirement of Kathy Mann. Kathy has done an incredible job of managing office supplies, copiers, fax machines, mailing systems, printing, accounts payable, payroll processing, and data entry for the County over the last twenty-one years. Please stop by to thank her prior to her departure in June. She will be greatly missed.

Facilities Management:

The restructure of the Facilities/Translator Department was completed with the hiring of Jack Wheeler as the Facilities Project Manager in mid-December. Jack will be responsible for all facilities capital replacement projects.

HHS / Environmental Health Department Move: During the 2012 budget process the Health & Human Services (HHS) division was granted additional staff to assist with their case load. Environmental Health services agreed to move to available space in the Public Works building to free up room in the HHS building. Facilities staff coordinated the move over a one week period and can happily report that Human Services is now able to better serve their clients.

Human Resources:

Strategic Support: Continued to improve business processes (automate, standardize, integrate) through an enhanced Human Resources Information System architecture (EDEN):

- End of Introductory Period Review – New Hire / Rehire / Promotion
- Annual Performance Period Review
- Personnel Action Form (PAF) Revision
- Employee Demographics (Physical Address)
- CDL Data Collection and Compliance

Recruitment / Selection / Retention: For CY2011 –

- Recruited twenty-six (26) positions
- Turnover Rate (2011): 14.2%
 - Voluntary: 28
 - Involuntary: 8
- Unemployment Claims: 16

Training and Development: Human Resources hosted fifteen (15) training opportunities for employees in 2011. The trainings ranged from Legal Issues for Public Employees, Supervisor Skills, Teambuilding, Harassment Training for Managers, and computer software training. A few trainings were offered in partnership with the City of Aspen to create an economy of scale for bringing in outside trainers.

Employee Benefits / Wellness / Work-Life:

- COMPASS, a new patient advocacy resource benefit, began June 1, 2011. COMPASS provides employees with unlimited access to Health Pros offering personalized assistance through all phases of healthcare. This benefit is available at no charge to the County as a result of the partnership with our broker, Holmes Murphy Associates (HMA). For CY2011, claim and productivity cost savings are estimated at \$67,146.

Employees Assisted	Services Performed	Claim Cost Savings	Productivity Cost Savings	TOTAL SAVINGS
50	134	\$55,106	\$12,040	\$67,146

- Realized a 9.2% increase (participation) in Pitkin County’s Wellness Program (The Prevention Plan). Participation Rates: 2011 Campaign: 131
2010 Campaign: 120
- Costs for medical, dental and prescription claims and administrative components of the health insurance plan for 2011 ended at a Per Employee Per Month (PEPM) cost of \$1,287 (down from a 2010 PEPM of \$1,296). The overall net plan cost for 2011 was 3% less than 2010. Reconciliation of budget and finalization of expenditures should net an approximate \$500K savings in the health insurance plan fund.
- Partnered with HMA to publish an all-inclusive Pitkin County Benefits Summary (Plan Year 2012) to ease the management of Open Enrollment documents for employees.
- Utilization of the Employee Assistance Program (EAP) remains above average (favorable) compared to national and state averages. In 2011, 35 employees were served compared to 36 employees in 2010.

Manager’s Office:

The 2nd round of “County Manager Chats” have been completed with five meetings being held in different County buildings. Employees were able to meet with Jon Peacock in an informal setting to get an update on the Board’s Retreat in February and to ask questions. Jon also took this opportunity to let employees know the status of any of the issues raised at the County Manager Chats held last November.

The Manager’s Office has a training scheduled in April for staff on How to Submit and Present Items to the Board. This training will cover not only how to write an Agenda Item Summary, but also the logistics of submitting packet materials. Jon Peacock and Commissioner Michael Owsley will open this training with a discussion of the importance of presentations to the Board and then Susan and Charlotte will follow up with detailed information about deadlines, Memos of Interest, Budget Supplemental Requests, etc.

Risk Management: Claims experience is reported as of July 1st and end of year (EOY) 2011:

July 1: 25 Total Reported Claims / Total Paid to Date \$42,698

EOY: 47 Total Reported Claims / Total Paid to Date \$\$83,549

- Auto and Public Entity Liability Claims: July 1 – 4 claims, cost \$2,750
EOY – 8 claims, cost \$5,289
- Property claims: July 1 – 10 claims, cost \$29,841
EOY – 17 claims, cost \$58,156
- Workers’ Compensation: July 1 – 11 claims, cost \$10,107
EOY – 22 claims, Cost \$20.104
- Workers’ Compensation Incident Rates:
 - 2011 – 10.1 (BLS Benchmark: Local Gov, All U.S. rate not yet available)
 - 2010 – 8.6 (BLS Benchmark: Local Gov, All U.S. – 7.6)
 - 2009 – 8.9 (BLS Benchmark: Local Gov, All U.S. – 7.9)

Core Focus Area: Prosperous Economy

Success Factor 4: Responsible and accountable stewardship of County assets

Facilities Management:

The Court House Plaza energy conservation measures were eliminated from the scope of work while the County investigates options for the long range re-programming of the building without

significant investment in the current facility. This keeps in line with being fiscally responsible to our taxpayers.

Staff is currently planning approximately 50 different facility projects to be completed this year. "Local Preference" criteria will be implemented wherever possible as the projects go out to bid.

Finance/Budget:

A balanced 2012 budget and 5-year plan was adopted by the Board in December. All departments submitted budgets which were conservative and in many cases innovative in lowering costs. Perhaps the most impactful change during the process was the creation of the Capital Replacement Fund. The fund was created by combining some existing funds such as the Building fund (5.5M), the Technology Pool (1M), and other smaller capital related funds. In addition, 50% of annual General Fund sales tax revenues (3M) were dedicated to the fund. In total, the fund had a beginning balance of over \$11,500,000 on January 1st, 2012. The fund allows better control of spending between capital and operating expenditures during future unexpected positive or negative shifts in revenue.

The five year operating budget includes a 1.5% bonus pool for 2012, a salary increase of 2% for 2013, a 3% increase for 2014 and 2015, and a 4% increase for 2016. A much appreciated \$300 bonus was provided to all employees in December.

Quarterly budget updates continue to be provided by the Finance Department to the Board. An advanced budgeting module was added to our EDEN financial software that allows for year-end projections and narrative to be done within EDEN. Having the projections done within EDEN improves the overall accuracy of the quarterly reporting. Overall, the 2011 budget appears to be in a positive position aided by strong December sales tax revenues.

Financial Reporting:

The 2010 Comprehensive Annual Report (CAFR), Single Audit Report, and Management Letter were completed in August, 2011. The auditor's opinion states that the general purpose financial statements are fairly stated in all material respects, in essence a "clean opinion." The CAFR was submitted to the Government Finance Officers Association (GFOA) for review for the Certificate of Achievement for Excellence in Financial Reporting, an award that the department has received every year since 1982. We are happy to announce that the GFOA has awarded us the Certificate of Achievement for Excellence in financial reporting for the 2010 report. I would like to acknowledge Debe Nelson for her hard work in maintaining the high standard of reporting in the CAFR

Our auditors, Eide Bailly, have begun work on the audit of the 2011 financial statements and grant activities. Additional field work will take place in May and June with the final report being completed during the summer.

Manager's Office

The Manager's Office staff are in the process of getting bids for a new scanner/copier, coordinating with other departments due for copier replacement this year. Research has shown that most other government agencies lease this equipment, resulting in cost savings and efficiencies.

Technology:

The County is in the final stages of choosing a consultant for the Technology Assessment RFP. We had 7 responses and 2 companies made the final cut, Mitchell and Company, Carbondale and MGT of America, Sacramento, CA. The team reviewing the responses is AnnMarie Prince, John Rushing, John Redmond, Jon Peacock, Jim Considine and Phylis Mattice. We are currently compiling follow-up questions and conducting reference checks for the two finalists.

The Technology Assessment will be the basis for any tactical recommendations for improvement plans including the design, implementation, maintenance, improvement and associated costs. We expect the project to take 3 to 4 months and the consultant selection should be completed in the next 2 weeks.

Treasurer:

New banking services contract: Upon the expiration of our multi-year contract with Alpine Bank last November, Vectra Bank was selected for a 3-year renewable contract. The primary selection criterion was Vectra’s proposal to pay 0.25% interest on our account balances in excess of \$2 million. Alpine Bank and US Bank also submitted proposals, but with interest rates of less than 0.1%.

TV/FM Translator:

The Translator mill levy ballot question passed. This approval allows for the expanded use of the existing TV and FM mill levy funds to include other wireless technology. The TAB recently approved revisions to their By-Laws to include the expanded scope for Translator funds. Staff is in the process of investigating how to proceed with the goal of expanding Broadband in the County.

Core Focus Area: Flourishing Natural & Built Environment
Success Factor 1: Conserved natural resources and environment

Facility Projects:

Energy Conservation Measures: The BOCC approved the revised scope for this work and staff are moving forward with operations and procurement. This project is expected to provide energy saving measures in the operations of our building so that they will pay for themselves over an eight (8) year period. The procurement process will include “Local Preference” criteria wherever possible.

Core Focus Area: Flourishing Natural & Built Environment
Success Factor 2: Responsibly maintained and enhanced County assets

Facility Management:

The Facilities Department provides coverage to County facilities from 6:00am to midnight Monday-Friday and 6:00am- 8:00pm on weekends. Many of the services are also provided to outside agencies such as Aspen Police, Housing, Courts, District Attorney, Probation Office, and all of the Health & Human Services non-profit offices. These services include repairs, cleaning, routine maintenance, moving, all types of tenant requests, snow and ice removal, project planning, construction management, procurement, service contract management, energy management, and grounds keeping.

Facilities manages between 35-40 operational “annual service contracts” for buildings and translators. Services not requiring annual needs are done on a case by case basis, which can be up to 20 additional contracts per year.

Public Works Mold Mitigation:

Mold was found in the Public Works administration building due to a leaking pipe in the wall behind the men’s restroom. The area was immediately contained, experts were called in and tests confirmed the need for mitigation.



Plaza Electrical Hot Panel Repair: Staff has completed the repair to the panel that was overloaded by running a new electric service line to the air handler on the roof. This conduit was sized to allow for future needs.

Courthouse Lock System Upgrade: The garden level access was upgraded to an on-line locking system in late December. This upgrade enables staff to manage user access remotely and saves on staff time now that they no longer need to upgrade each lock on site.

Fire detection and monitoring upgrades / Courthouse Fire Sprinklers: Staff and our fire detection service provider have met with the Fire Marshall’s Office and established a plan for the upgrade of monitoring systems in all of our facilities. The work has started in Courthouse and Courthouse Plaza. Staff is also working with the Fire Marshall to define the requirements of the sprinkler design in our historic Courthouse. This will help produce an accurate RFP for the project. Staff is working on Grant applications for the History Colorado State Historical Fund Grant for this project.

10 Year Capital Improvement Plan: The procurement and construction phase is underway with the “Year One” Life Safety and Asset Preservation measures. The Facilities Condition Audit was completed on the Ambulance Barn at the end of 2011. This asset will now be incorporated into our ten year plan.

Jail Shower: We are currently under contract to replace the existing showers fixtures in the Jail Cells with automatic shut off fixtures. Two cells will be completed in March and their effectiveness will be evaluated prior to completing the balance of the showers.

Library Safety Mitigation: The concrete cornice cap did not get completed in November as scheduled because the weather was too cold to complete the project safely. The materials are all on site and the project will be completed as soon as evening temps rise above 55 degrees. It is expected to be completed by June 1, 2012.

Fleet Building Repairs: Staff has contracted to have the impact damage and the west eave ice dam problems repaired on the Fleet Building.

Galena Street Plaza Project (City of Aspen): The City is working on the Detailed Design refinements for the Galena Street Plaza Project. Areas include North Galena Street, Library Alley, Garage Office Building and Plaza and interface with the proposed Library expansion project. The

City has developed a tentative schedule for completing design work for the entire project. Facilities staff will be involved in the process and will keep the Board updated as the project progress and how County facilities will be affected

Mill Street Project: The City of Aspen is in the process of developing a project known as the Mill Street Project, which may impact the Library. Staff will monitor the project and update the BOCC as appropriate.

Elections Remodel: Staff is currently working with Elections staff to help develop a plan and an estimate to remodel their space to meet current State mandated Election requirements.

Parts and supply inventory: Staff is currently undertaking an inventory of all in-stock parts and supplies and inputting this information into our Micro Main work order system. This will allow staff to accurately track, replace and charge for inventory supplies.

TV/FM Translator:

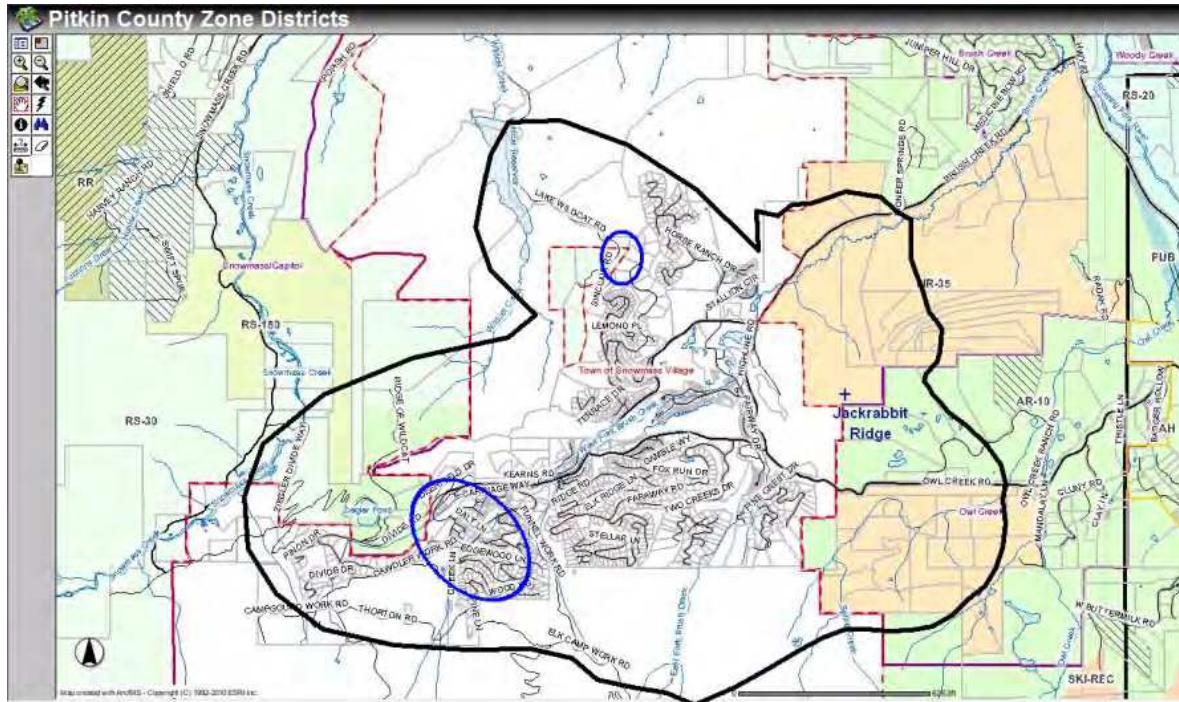
The Translator department has now merged with the functions of the Facilities Management team. Jodi Smith, Facilities Manager, has taken over the translator administrative duties for the nine (9) translator sites and acts as the Translator Advisory Board liaison. Jodi is responsible for site leases, licensing, intergovernmental agreements, uptime of equipment, directing the Broadcast Engineer, assisting citizens, maintaining various service contracts and capital projects general site maintenance. Facilities staff is now responsible for assisting with minor repairs for the translator buildings such as roof leaks, site clearing, etc. A five-year plan is being worked on with the TAB to ensure the translator facilities are properly maintained.

Translator Policies: The Translator Advisor Board (TAB) unanimously approved the proposed TV and Radio Allocation Policies which will be used by the TAB when reviewing requests from stations to broadcast from the translator sites. First reading for approval of the policies by resolution by the BOCC is scheduled for the end of March.

Channel Re-Programming/Numbering: The Translator Advisory Board (TAB) approved a new TV channel line-up and renumbering of channels to improve service. This change was a result of County viewer's survey conducted fall 2011 where there was a strong preference for Denver stations.

Monitoring System Installation: A remote system for monitoring the mountain top sites is expected to be completed this fall. This move will make access to the equipment easier in both winter and summer and will save the County money by cutting down on needed travel to the sites. This project will also decrease the amount of time for troubleshooting problems and reduce down time that might be associated with equipment failure on our remote sites.

Snowmass Village New TV Service: The Translator Advisory Board (TAB) approved the implementation of new translator services for the Town of Snowmass Village (see estimated site coverage map below). This expansion was budgeted and planned for 2012. FCC Licenses have been issued and equipment is anticipated to be delivered by the end of March. Staff will be working with Community Relations and the Town of Snowmass Village to develop a public outreach campaign to announce the service. The service is projected to go live by June 1, 2012.



Estimated coverage of TV Translators proposed at Jackrabbit Ridge, serving Snowmass Village
 Most homes in the area shown should be able to receive over-the-air TV signals
 Coverage from Lower Red and Williams Hill (shown in blue) is limited by terrain blockage

Core Focus Area: Flourishing Natural & Built Environment

Success Factor 3: Ease of mobility via safe and efficient transportation systems

Community Relations:

Videos on Airport and Airport Master Planning Process: Pat Bingham produced several videos on airport parking, the airport’s financial picture, the state of the airport terminal, the airport runway extension project and ribbon cutting, the arrival of American Airlines and American’s first flight celebration. The videos have been playing on CGTV all winter.

Open Space and Trails outreach: Public open houses were held on Sky Mountain Park, the new pedestrian/bike trail over Brush Creek and the new pedestrian/bike trail over Woody Creek. Outreach included a TV program hosted by Gary Tennenbaum about planning efforts for Sky Mountain Park.

Informational Meeting on Wildlife Habitat of the Midvalley BLM Crown, Light Hill and Arbaney Kittle/Mesa parcels to be discussed

When: Wednesday February 15th from 6 to 8 pm
Where: Basalt Town Hall
Who: Pitkin County, Colorado Parks and Wildlife Commission, Bureau of Land Management and YOU!

Everyone Welcome!
 Call Pitkin County Community Development Director Cindy Houben at 920-5097 for more information

Core Focus Area: Livable & Supportive Community

Success Factor 1: A sense of personal and community safety

Community Relations:

Save a Life Pitkin County” outreach: Phase II of the campaign consists of approaching community organizations, including schools, to arrange presentations/trainings in CPR



and using AEDs (Automatic External Defibrillators). Aspen Valley Hospital uses our video and refers to our www.Savealifepitkincounty.com website in community trainings. Click on “Our Local Story” in the left column to watch the video. We are working to expand the use of the website/video by contacting local organizations (CMC, etc.) asking that they link to the website and use the video for trainings, etc. Jim Richardson, Aspen Ambulance Director has presented the “save a life” message to local groups including Rotary, etc.

Sheriff’s Office “mini” outreach campaign: Pat Bingham worked with SO Public Information Officer on campaign over the Christmas Holidays. A banner was over Main Street with a Public Safety message and recorded radio spots aired over the holidays.



Radon Action Month: This effort was publicized jointly with the City of Aspen and included a website link to information about Radon detection, a TV program on CGTV, and a free Radon Test Kit giveaway to all comers.

Human Resources:

In support of the County’s role in Save-A-Life Pitkin County, Human Resources partnered with the Library to deploy an AED (Automatic External Defibrillator) at the Library and provided training for Library staff. An AED has been purchased for the Schultz Health and Human Services facility and will be fully deployed in the next 30-45 days.

Core Focus Area: Livable & Supportive Community
Success Factor 3: Self-sufficient individuals and families

Community Relations:

Senior Wellness Expo and Senior Citizen Day on Aspen Mountain: The events were publicized through Community Relations with some advertising and videos now airing on CGTV. Watch the video here: [Senior Ski Day](#) and [Senior Wellness Expo](#) (hold down ctrl button while clicking on the link)



Mobile Food Bank Outreach: This effort included advertising about the Mobile Food Bank’s visits to Pitkin County and a short video describing the service and encouraging people in need of food assistance to take advantage of it. The video is airing on CGTV, Youtube, Facebook and is linked to the statewide Food Bank of the Rockies website. Watch the video here: [Mobile Food Bank](#) (hold down ctrl button while clicking on the link)

Core Focus Area: Livable & Supportive Community
Success Factor 5: Improved community engagement and participation

Community Relations:

Web streaming and government television operation: Pat Bingham oversees these operations to ensure that the community has quality and easy access to government meetings and other important government programming.

Aviation Director “in person” Outreach: Pat Bingham made arrangements for Jim Elwood to present to various local groups including business organizations, caucus and neighborhood groups, and professional organizations about the “State of the Airport.”

2011 Pitkin County Cares Volunteer Citizen Awards: Awards were made in nine categories including the overall Greg Mace Award, Children and Youth, Seniors, Health, Community Pride, Education, Good Samaritan, Environment and Rising Star. Twenty two nominations were received from the community for nine individual awards. Pat Bingham convened the selection committee to choose recipients. Proclamations for recipients were written and a community celebration was hosted with the assistance from the Executive Office staff.

Airport Outreach feedback survey: Pat Bingham created and distributed an informal on-line survey to “get a sense of” how the outreach effort was being received in the community. Links to the survey were shared with all county and city employees and 100 select Aspen Ski Company employees (upper management). 190 people took the short survey. Survey results reinforced our belief that newspaper, radio and television used in combination is the best way to reach the maximum number of people with a message. Our newspaper advertisements and TV spots on Comcast cable prime time channels continue to dominate in terms of numbers of people who say they see them. Our ads were seen more in the Aspen Times than other local newspapers, while only 30% of those surveyed claimed to have seen and/or heard our radio and TV advertisements. When asked to specify on which radio and television stations they heard and saw the spots, local radio fared well with 58.9% saying they heard them on KSPN, 39.2 % heard them on KAJX. A surprising 21% said they heard the spots on KSNO and no airport advertising played on KSNO during this campaign! Suffice to say the message is being received even if those receiving it can’t articulate how, where and when they’re receiving it!

Manager’s Office - Citizen Boards:

Citizen Board renewal applications were sent out the week of January 23, 2012. There were a total of thirty three Citizen Board members from seventeen boards up for renewal, not counting the Basalt Library Board. As of March 2, 2012 twenty four have returned completed reapplication forms, five have resigned, one is unable to apply until he remains off the board for at least one year (Sr. Services bylaws) and four have not responded. Board liaisons have been contacted to help remind those who have not responded to do so.

Advertising continues in the Daily News Monday ad, on the Pitkin County website and on the Roaring Fork Leadership bulletin board. Board liaisons are also recruiting new members. Nine new applications have been received and have been interviewed by the BOCC or are scheduled in the near future.

The BOCC has requested to interview re-applicants from the Planning & Zoning Board and the Open Space & Trails Board. These interviews have tentatively been scheduled for April 24th due to the OST member not returning to Aspen until the second week in April. The Election Commission has three applicants applying to renew their terms and one new applicant. Since there are no vacancies, this board might be one to consider for interviews of those reapplying.

Staff will continue to accept applications, schedule interviews and prepare resolutions as decisions are made by the BOCC.

MEMO OF INTEREST

WORK SESSION DATE: March 13, 2012

TOPIC: Elections Office Remodel

STAFF RESPONSIBLE: Janice Vos Caudill, County Clerk and Recorder
Jack Wheeler, Facilities Project Manager

ISSUE STATEMENT: Staff recommends the Board allocate funds to accommodate a remodel in the Clerk and Recorder office to address security and transparency concerns, improve workflow efficiencies and accommodate staffing operations needs to better meet current Federal and State law and requirements.

BACKGROUND:

Due to the past four-year economic downturn, past five-year unfunded federal and state legislative mandates and present budget projections, the Clerk feels it appropriate to move forward at this time to request an immediate remodel in the Clerk and Recorder office to better accommodate Federal and State law and requirements, increase security and accommodate transparency requirements, centralize workflow processes for more efficient operations, and accommodate additional election personnel that are hired each election season.

Time is critical as we expect increased staff and production by April 15, 2012. BOCC approval of this plan would enable the remodel to be completed by April 10, 2012.

The proposed remodel scope of work:

- Meets Federal and State law and requirements through centralized operations with improved security and technology;
- Centralizes election staff to promote effective communication to accomplish tasks more efficiently and provides adequate counter work area with computers and phones;
- Centralizes a secure elections operation to improve workflow: document processing, programming of elections management, ballot design, voting equipment, ballot processing, etc.
- Provides ballot storage with a lock system (per State requirement) that will automatically log individual, authorized users accessing the area;
- Provides an adequate and secure storage and processing area for mail ballots to be mailed to registered voters that meets State security requirements;
- Provides a window for public viewing from the research room which allows increased security and transparency for the Pitkin County community during the ballot uploading process;

- Eliminates high traffic flow through the Clerk’s administrative area; therefore, increases security and incorporates further centralization of workflow processes within the County Clerk and Recorder office (centralizes office supplies and MV operations, and provides more security for MV & Recording computer operating systems) ;
- This plan addresses a five-year work plan and meets current Federal and State requirements, and provides an open floor plan to accommodate future requirements. It should be noted that the remodel does not adequately address long-term workflow efficiencies and space and staffing needs throughout the Clerk and Recorder operations; i.e., Motor Vehicle, Recording, Elections and Clerk of the Board department; and
- Ultimately the remodel improves customer service to the Pitkin County community through more efficient workflow operations and mitigates potential security risks.

LINK TO STRATEGIC PLAN: This remodel is on target with the following Core Focus Areas and Success Factors of the Pitkin County Strategic Plan:

Flourishing Natural and Built Environments:

- Responsibly maintained and enhanced County assets

Livable and Supportive Community:

- A sense of personal and community safety
- Improved community engagement and participation

Prosperous Economy

- Sustainable economy and employment
- High performing County leaders, teams and employees

KEY DISCUSSION ITEMS:

- Does the BOCC agree with implementing a five year plan? This will give the Clerk’s office time to evaluate long-term plans and coordinate with the County as a whole.
- Does the BOCC approve the plan to move forward with the Elections remodel to be complete in the spring of this year?

BUDGETARY IMPACT: The cost of the remodel \$30,332.00

STAFF ACTION: Staff has solicited three bids for the above Elections remodel and requests the Board to approve allocation of funds to remodel Elections office and Public Research room.

ATTACHMENTS: Budget Supplemental Request

Budget Supplemental Request

For increases above budgeted revenues or expenditures; new or increased programs, services, or personnel; transfers over \$50,000; or transfers across funds.

Email the completed form to the Department's Fund Specialist

Project/Service Name:	Elections Remodel	Work Session Date:	3-13-2012
Department:	Clerk and Recorder	Budget Year:	2012
Request Type:	Capital Improvements	Adjustment Type:	One-Time Adjustment
Fund:	General Fund		

Staff Responsible:	Janice Vos	Prepared By:	Jack Wheeler
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Reviewed by Finance Staff - Name:	Susan Atwood	Date:	2/27/2012
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1. **PROJECT DESCRIPTION AND BACKGROUND** – The Elections department is asking for a remodel of its office space to accommodate additional staff and increases accountability to current Federal and State requirements. The new configuration would enhance transparency and security during the election process.

2. **STRATEGIC PLAN GOAL(S) ADVANCED** – This remodel is on target with the following Core Focus Areas and Success Factors of the Pitkin County Strategic Plan:

Flourishing Natural and Built Environments:

- Responsibly maintained and enhanced County assets

Livable and Supportive Community:

- A sense of personal and community safety
- Improved community engagement and participation

Prosperous Economy

- Sustainable economy and employment.
- High performing County leaders, teams and employees

3. **REVENUE STREAM** – Indicate if project can be funded from additional revenues from grants, increased fees, or anticipated savings.

- None known

4. FUNDING SUMMARY					
Line Item Description	Account Coding	Original Budget Amount	Revenue Increase/ (Decrease)	Expenditure Increase/ (Decrease)	Total Adjusted Budget
Elections Remodel	110.18.92818.86237	0	0	\$30,322	\$30,322
	Subtotal:				
*Highlight the cell and press F9 to update the Subtotals and Cost				Net Change	\$30,322

5. FUND BALANCE (projected at 12/31/2012)	
After supplemental request	

6. **IDENTIFY IF SERVICE SUPPORTS:**

ORGANIZATIONAL HEALTH – Describe how project

1) Preserves or manages the County's physical, financial or human resources

- Creates an operations area for additional staffing to implement elections.

- Better utilizes current office space to accommodate workflow, storage and security.
- 2) Supports other County departments:
- This project will enhance the Clerks operations as a whole, as it will give elections its own area of centralized operations to improve communications and workflow.
 - This will eliminate the current Elections operations that are going on in the Clerk and Recorders public area.
- 3) Provides accountability to citizens:
- Provides a secure public viewing area for ballot upload operations.
 - Meets current Federal and State security requirements.
- 4) Monitors compliance.
- Creates public viewing area for transparency in the election process.

SERVICE DEMAND – Describe how the level of service is increased, what impacts customers will experience, and how the increase will be evaluated/measured.

- Provides working space for additional election cycles, to better accommodate and service the community and other county departments.
- Limits the operations of elections in the current Clerk and Recorder public spaces.
- Creates public viewing area for transparency in the election process.
- Increased accountability to current Federal and State elections regulations.

EFFICIENCIES – Does the project provide any efficiency savings or increased productivity?

- Elections will provide a public viewing area and increase Elections staffing in the current operations square footage of the Clerk and Recorders office.
- Improving communications and workflow will increase productivity and eliminate wasted man hours.

7. ALTERNATIVE ANALYSIS –

- 1) What other approaches are there to achieving the desired outcome?
- Make security upgrades in the current spaces.
- 2) What are impacts of delaying or not doing the project?
- Elections would be operating with a larger staff in the current configuration which may affect the operations of the Clerk and Recorder spaces and the current public meeting room.
 - Elections would be spending money on IT and security on very inefficient and temporary spaces.
 - Elections would continue to increase man hours due to inefficiencies in operations, set-up, workflow and communications.

BOCC Approval: _____
 Date Jon Peacock, County Manager

For Finance Dept Use:

TRANSACTION #	NAME	DATE ENTERED

MEMO OF INTEREST

WORK SESSION DATE: March 13, 2012

TOPIC: Revised Resolution Regarding Climate Change Policy and Action

STAFF RESPONSIBLE: Ellen Sassano, Senior Long Range Planner

ISSUE STATEMENT: Based on Board direction at a February 21, 2012 worksession, Staff has revised the attached Resolution regarding Climate Change related policy and action. At today's worksession Staff requests direction to:

1. Schedule adoption of the Resolution as drafted on a regular meeting agenda; or
2. Modify the Resolution and schedule for adoption on a regular meeting agenda; or
3. Modify the Resolution and bring back for further review in worksession.

BACKGROUND: Since the last worksession on this topic, the following revisions have been made to the Climate Protection Resolution:

- National and international references to scientific trend data regarding climate change have been added (in Paragraphs number 1-4 on page one and two) to set the framework for local policy and action regarding climate protection;
- Paragraph number 15 on page four has been revised to eliminate reference to creation of a Climate Action Plan and to add direction to implement and update the 2008 Pitkin County Energy Plan (attached to this document as Exhibit 2.) The paragraph also gives direction to:
 - *consider* collaboration with local and regional agencies and communities where common goals and economies of scale are possible;
 - Develop a realistic, effective goal for reduction in consumption for both the Pitkin County organization and the Community at large; and
 - Address strategies to reduce energy consumption as it relates specifically to our tourism driven economy, which by its nature relies on a global footprint.
- Staff continues to work with CORE to get references for trend data listed in the resolution. Prior to completing a final draft for Board adoption, Staff will add references where they are available, or delete trend data if a source is not available.

BUDGETARY IMPACT: None

STAFF ACTION: Staff will modify the Resolution if necessary for adoption on a regular agenda, or bring it back for further discussion at a worksession, as directed by the Board.

ATTACHMENTS:

- Exhibit 1 Draft 3.13.12 Climate Change Resolution
- Exhibit 2 2008 Pitkin County Energy Plan

EXHIBIT 1

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PITKIN COUNTY
COLORADO,
ENDORSING CLIMATE PROTECTION

Resolution # ____ 2012

Recitals

1. The Inter-Governmental Panel on Climate Change (IPCC), the international community's most respected assemblage of climate scientists, has found that climate disruption is a reality and that human activities are largely responsible for increasing concentrations of greenhouse gases.
2. This finding is overwhelmingly supported by ninety seven to ninety eight percent of climate change scientists, and by major international, governmental and non-governmental organizations (NGOs) including:
 - The National Academy of Sciences (as well as the 32 other National Academy of Sciences around the world) · the National Research Council · the US Global Change Research Program · the Arctic Council · the American Chemical Society · Geological Society of America · American Meteorological Society · American Medical Association · American Public Health Association · World Health Organization
 - NOAA · Department of Defense · Department of Energy · National Association for Atmospheric Research · NASA and · the National Science Foundation.
3. Recent, well-documented impacts of climate disruption include the following trends:
 - a. Nine of the ten hottest years on record occurred in the past decade;
 - b. Average global sea level is rising and will threaten coastal areas and low lying island nations;
 - c. Average Arctic sea ice is declining at a drastic and accelerating rate;
 - d. Ocean acidification is occurring at a much higher rate than previously predicted;
 - e. Natural habitat loss, including high elevation forests, and species decline are occurring at an accelerated rate;
 - f. The amount of carbon in the atmosphere has risen to roughly 390 PPM. Most scientists concur that 350 PPM is sustainable.
4. Climate change of the magnitude now predicted by the overwhelming majority of the scientific community will likely cause extremely costly disruption of human and natural systems throughout the world including: increased risk of floods, droughts and violent storms, sea level rise that will erode beaches and threaten low lying communities and

countries, more frequent, extreme and prolonged heat waves, and greater concentrations of air pollutants.

5. The Pitkin County Commissioners endeavor to have Pitkin County take a leadership role in local and nationwide efforts to address global climate change. We are committed to support a healthy, safe, vibrant and sustainable community, and conserve the natural environment for current and future generations. To that end, we promote and practice wise use of resources, energy efficiency, conservation/reduction in consumption to reduce greenhouse gases, our environmental footprint, and to support viable new energy technologies.
6. The Pitkin County Strategic Plan embraces stewardship and conservation of the natural environment and resources, providing direction for implementation of sustainable land use measures including adoption of land use and building codes that promote state of the art energy efficiency, protection of water and air quality, operation of an innovative waste management facility, and development of regional opportunities to increase recycling/reduce waste stream into the landfill, and to include waste-to-energy options.
7. The economic and environmental consequences of inaction with respect to climate change are potentially catastrophic. Our local resort, recreation, tourist economy is heavily dependent upon extraordinary scenery, diverse wildlife populations, healthy forests, abundant wildlands and habitat, clean air, water and natural resources, all of which are at risk subject to local documented effects of climate disruption, including the following trends:
 - a. Changes to the snowpack (later fall snow, warmer winters and later and wetter spring snow;)
 - b. Changes to forest health (pine beetle and sudden aspen decline;)
 - c. Changes to summer storms and precipitation (prolonged droughts, and heavier downpours – events are more extreme in both directions;)
 - d. Changes to run-off and stream flows (related to the issues above;)
 - e. Changes to the flora and fauna;
 - Recent presentations have indicated that by the end of the century, Aspen’s climate could be similar to that of Albuquerque, NM;
 - As the temperature warms, high mountain ecosystems will be especially threatened as tree lines move up etc. Essentially, the tundra has nowhere higher to go.
8. Recognizing the severity of impacts resulting from global warming pollution, and the benefits of positive action, the following local citizens, businesses, organizations and agencies in Pitkin County are actively working to mitigate the effects of climate change:
 - a. Aspen Center for Environmental Studies – education leader, committed to be carbon neutral by 2018;

- b. Aspen Global Change Institute – researching and convening leading experts on climate change;
- c. Aspen Skiing Company - an industry leader, particularly in lobbying for climate and energy policy;
- d. Aspen Chamber Resort Association – opposed to the US Chambers stance on climate policy;
- e. City of Aspen / Canary Initiative - committed to providing 100% clean energy by 2015;
- f. Community Office for Resource Efficiency (CORE) - since 1994 dedicated to energy and resource conservation and creating a more sustainable economy in the Roaring Fork Valley;
- g. Future Forest Roundtable – group of local agencies and environmental non-profit organizations informing White River National Forest Service priorities on topics such as watershed quality, atmospheric carbon reduction strategies, and other general forest restoration issues;
- h. Roaring Fork Conservancy - dedicated to protecting the health of our streams and riparian areas;
- i. Roaring Fork Transit Authority (RFTA) – Regional Transit Authority – offering mass transit options and seeking cleaner fuel alternatives;
- j. Thompson Divide Coalition - dedicated to protecting the Thompson Divide from natural gas development; and
- k. Wilderness Workshop – dedicated to preserving pristine natural areas.

5. Many cities, counties, and regional organizations throughout the nation, both large and small, are reducing global warming pollutants through programs that provide economic and quality of life benefits such as reduced energy bills, green space preservation, air quality improvements, reduced traffic congestion, improved transportation choices, and economic development and job creation through energy conservation and new energy technologies.

THEREFORE IT IS RESOLVED by the Board of County Commissioners of Pitkin County, Colorado, that:

We will strive to be a leader on climate and energy issues by reducing greenhouse gas emissions in our own operations and in the community by taking the following actions:

- 1. Adopt and enforce land-use policies that reduce sprawl, preserve open space, and create compact, walkable urban communities and transit-friendly rural communities;
- 2. Promote and provide incentives for transportation options such as bicycle trails, commuter trip reduction programs, car-pooling, and public transit;
- 3. Support local bike programs;

4. Increase the use of clean, alternative energy by, for example, advocating for the development of renewable energy resources;
5. Make energy efficiency a priority through building code improvements, retrofitting county facilities with energy efficient lighting and urging employees to conserve energy;
6. Purchase energy efficient equipment and appliances for County use;
7. Practice and promote sustainable building practices using the U.S. Green Building Council's Leadership in Energy and Environmental Design program or a similar system;
8. Increase the average fuel efficiency of county fleet vehicles; reduce the number of vehicles; further develop an employee education program; promote use of bio-diesel or other renewable fuels;
9. Continue to increase waste diversion in County operations and throughout the community; develop local and regional opportunities to increase recycling, and to include waste-to-energy options.
10. Maintain healthy forests and promote tree planting to increase shading and to absorb carbon dioxide.
11. Work with our local utilities to provide clean energy;
12. Support local food production and purchases;
13. Communicate our opinions regarding actions needed to reduce and mitigate effects of climate change to our State and Federal representatives;
14. Provide outreach and empowerment on climate change matters to the Community;
15. ~~Create a Climate Action Plan that establishes baseline data including an inventory/measurement of local greenhouse gases; using an Adaptive Environmental Management process to monitor conditions and implement changes to affect practices as need is indicated by monitoring;~~ Continue to implement and update the 2008 Pitkin County Energy Action Plan, considering collaboration with local and regional agencies and communities where common goals exist, and economies of scale are possible. As part of implementation, develop a realistic, effective goal for reduction in energy consumption for both the Pitkin County organization and the Community at large. Also add a chapter to the Plan to address strategies to reduce energy consumption as it relates specifically to our tourism driven economy, which by its nature relies on a global footprint.
16. ~~Work collaboratively with local and regional agencies and communities to efficiently achieve common Climate Action Plan goals and economies of scale where possible.~~

INTRODUCED, READ, AND ADOPTED ON THE ___ DAY OF _____, 2012.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
OF PITKIN COUNTY, COLORADO

Jeanette Jones
Deputy Clerk & Recorder

By _____
Michael M. Owsley

Date: _____

APPROVED AS TO FORM:

MANAGER APPROVAL:

John Ely, County Attorney

Jon Peacock, County Manager

EXHIBIT 2

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PITKIN COUNTY, COLORADO, APPROVING THE PITKIN COUNTY ENERGY ACTION PLAN

RESOLUTION NO. 046 -2008

RECITALS

WHEREAS, The Inter-Governmental Panel on Climate Change (IPCC), the international community's most respected assemblage of scientists, has found that climate disruption is a reality and that human activities are largely responsible for increasing concentrations of global warming pollution; and

WHEREAS, there is increasing scientific evidence that the increase of greenhouse gases will have a profound effect on the Earth's climate and will cause major disruption of human and natural systems throughout the world; and

WHEREAS, recent, well-documented impacts of climate disruption include: Average global sea level increases of four to eight inches during the 20th century; a forty percent decline in Arctic sea-ice thickness; and eleven of the twelve hottest years on record have occurred since 1995; and

WHEREAS, the United States, with less than five percent of the world's population, is responsible for producing approximately twenty-five percent of the world's greenhouse gases; and

WHEREAS, climate change calls for national and international responses, but ultimately, greenhouse gases are generated locally; and

WHEREAS, state and local governments throughout the United States are adopting emission reduction targets and programs and this leadership is bipartisan, coming from Republican and Democratic elected officials alike; and

WHEREAS, many cities and counties throughout the nation, both large and small, are reducing greenhouse gas emissions through programs that provide economic and quality of life benefits such as reduced energy bills, green space preservation, air quality improvements, reduced traffic congestion, improved transportation choices, and economic development through energy conservation and technology; and

WHEREAS, Pitkin County's local economy is heavily dependent on many businesses which rely on climate-based tourism and are tremendously susceptible to the impacts of climate change; and

WHEREAS, it is critically important for Pitkin County to be a local leader in sustainable operations by improving energy efficiency and reducing resource consumption; and

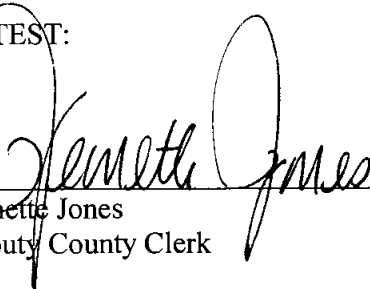
WHEREAS, approval of an Energy Action Plan is necessary to advance Pitkin County's Energy Goals:

- Establish Pitkin County as a local leader in sustainability practices.
- Commit to goals and deadlines to improve efficiency, promote resource conservation, reduce local greenhouse gas emissions, improve air quality, and enhance community livability.
- Adopt programs and policies that promote both environmental and fiscal sustainability.
- Improve the quality and productivity of Pitkin County work environments.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pitkin County, Colorado, that it does hereby approve the Pitkin County Energy Action Plan and encourage Staff to set goals and measurable outcomes across the organization and immediately pursue and complete the priority programs in order to create a sustainable energy future for Pitkin County.

INTRODUCED, READ AND ADOPTED ON May 14th, 2008.

ATTEST:

By 
Jeanette Jones
Deputy County Clerk

BOARD OF COUNTY COMMISSIONERS

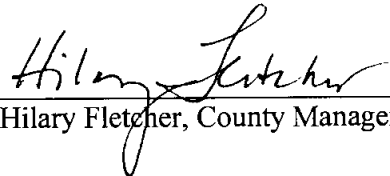
By: 
Jack Hatfield, Chairman

Date: 5/14/08

APPROVED AS TO FORM:


John Ely, County Attorney

MANAGER APPROVAL


Hilary Fletcher, County Manager

ENERGY ACTION PLAN

April 2008 (DRAFT)



Pitkin County Energy Management
76 Service Center Road
Aspen, CO 81611
(970) 429-2897
www.aspenpitkin.com

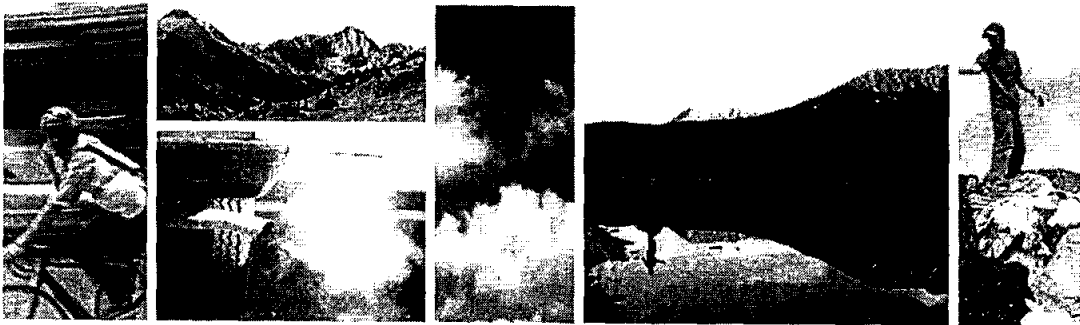


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Introduction



SPECIAL THANKS:

Pitkin County would like to thank the Community Office for Resource Efficiency (CORE) for the generous grant from the Renewable Energy Mitigation Program fund. This grant and CORE's support have been integral in bringing the Energy Management Program and Pitkin County's Energy Action Plan to fruition. Pitkin County looks forward to working with CORE and other regional government entities and organizations to create a more sustainable community.

STRATEGIC PLAN:

This Energy Action Plan and the Energy Management Program are well-aligned with and inspired by Pitkin County's Strategic Plan. In fact the Energy Action Plan directly addresses 6 of the 9 strategic issues, namely:

- Regionalism
- Environmental Protection
- Safe and Healthy Community
- Community Involvement
- Organizational Excellence

Fiscal Sustainability

OUR MISSION:

Promote a sustainable future in Pitkin County by improving energy efficiency and reducing resource consumption.

OUR GOALS:

- ❄ Establish Pitkin County as a local leader in sustainability practices.
- ❄ Commit to goals and deadlines to improve efficiency, promote resource conservation to reduce local greenhouse gas emissions, improve air quality, and enhance community livability.
- ❄ Adopt programs and policies that promote both environmental and fiscal sustainability.
- ❄ Improve the quality and productivity of Pitkin County work environments.

WHAT'S GOING ON?

Think about this: According to a recent report released by the Rocky Mountain Climate Organization and the Natural Resources Defense Council, the American West has warmed 70 percent more than the planet as a whole and Colorado has warmed by 1.9 °F compared to the 20th century average. The global average surface temperature has risen by 1.7 °F in the last century and ¾ of that increase has happened in the past 3 decades. 11 of the 12 warmest years on record have occurred since 1995.

Rising average temperature puts more heat energy and water vapor into the atmosphere, fueling heavier rainfall, more powerful hurricanes, and more frequent heat waves, while increasing the risk of drought and wildfires.

In 2007, atmospheric CO₂ levels reached 384 parts per million. Judging from Antarctic ice cores, that's higher than it's been in 800,000 years. Much of this increase has been attributed to increases in industrialization, namely the burning of fossil fuels.

The United States uses about twice as much energy per capita as European countries with the same standard of living (and more total energy than China and India combined).

Human activity, including burning of fossil fuels like coal and oil for industry and transportation, has dramatically raised greenhouse gas (GHG) concentrations since the industrial revolution. A global armada of coal plants has helped add CO₂ to the atmosphere to levels 36 percent higher than pre-industrial times, yet coal's low cost and abundance make it the world's choice for meeting growing electricity demand. Coal provides half the electricity in the U.S. Worldwide, coal plants are responsible for 20 percent of human-caused GHG emissions.

Presenting this information is not meant to be a scare tactic—it merely points out that this problem is daunting and effects us all. Global climate change presents one of the foremost environmental, social, and economic threats of our new century. Perhaps nowhere is this more prevalent than in a resort community where economic vitality depends greatly on an industry with profound potential for climate change-based effects.

There is general agreement in the scientific community that human activities are contributing to this problem which is threatening our way of life. Increased concentrations of GHG's in the atmosphere have been shown to be attributable in part to the burning of fossil fuels to generate electricity, manufacture goods, heat our homes, and power our vehicles. Carbon dioxide and other gases warm the

surface of the planet naturally by trapping solar heat in the atmosphere. This is a good thing because it keeps our planet habitable. However, human activities have dramatically increased the amount of carbon dioxide in the atmosphere and global temperatures are rising. In countless places around the globe, we are already seeing changes. Glaciers are melting, plants and animals are being forced from their habitats and severe storms and droughts are increasing.

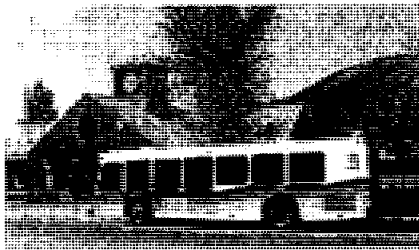
The programs and goals outlined below are intended to utilize the existing resources (human, capital, and natural) within the County. The plan focuses on internal programs that the County can pursue to reduce our operational footprint and utilize the County's ability to influence policy and code to pave the way for a more sustainable community. Additionally, all programs will take into account the impact that they will have on existing staff and operations (i.e. programs which require additionally enforcement or staff time will factor these issues in accordingly).

Local governments can lead by example and influence the adoption of energy efficiency programs and renewable energy technology. There is no doubt that we can solve this problem. In fact, we have a moral obligation to do so.

This document is a first step in achieving our goal. Each section below: Transportation, Buildings, Waste Reduction, Water Use, Renewables, Education, and Energy Policy, outlines goals and ideas for improving resource efficiency and combating the ongoing issue of climate change.

Climate change isn't just about smokestacks and melting glaciers. It's also about individuals. We have the tools to drive change—but do we have the will?

Transportation



RFTA Bus at Rubey Park

The average American family contributes about 50,000 pounds of CO₂ per year to the atmosphere. About half of this CO₂ comes from our homes and half from our vehicles. The burning of fossil fuels has a tremendous effect on Climate Change. Almost one third of the total CO₂ in the US comes from our cars, trucks, and airplanes.

Burning one gallon of gas contributes slightly more than 19 pounds of CO₂ to the atmosphere. This number seems startling, but we can look at it as an opportunity. The large contribution that the transportation sector has to Climate Change presents us with the ability to increase efficiency and limit vehicle use in order to lessen the amount of GHG release. For instance, if a million drivers stayed parked for JUST ONE DAY, we could prevent 20,000 tons of CO₂ emissions; or if a million people replaced a 5 mile car trip once a week with a bike trip, we could collectively save 100,000 tons of CO₂ per year!

In addition to saving resources, combating transportation issues improves our air quality and saves us precious **time** (a million commuters waste the equivalent of 47 million hours per year when stuck in traffic).

Year One Goals:

- 🌐 Expand existing programs to reduce employee vehicle miles traveled in fleet vehicles by developing incentive programs to promote the availability and use of pedestrian, bicycle, transit, and carpool options.
- 🌐 Establish a policy which outlines minimum fuel-efficiency for each class or type of fleet vehicle purchased.
- 🌐 Develop internal and external rideshare opportunities and create and encourage the use of “Thumbing Station” infrastructure.
- 🌐 Increase the County’s use of biofuels when use, sustainability, and availability are applicable
- 🌐 Educate employees on fuel-efficient driving practices
- 🌐 Work with Airport staff to help address GHG emissions from air travel.

Ongoing Goals:

- 🌐 Encourage telecommuting and flexible schedule policies and provide education to departments to encourage consistent application of the policies.
- 🌐 Develop County Anti-Idling Ordinance (address enforcement issues).
- 🌐 Develop and encourage the use of teleconferencing infrastructure to reduce vehicle miles traveled for meetings (local, state, national).
- 🌐 Continue to support improvements in transit service in the Roaring Fork Valley by increasing the speed, frequency, reliability, and attractiveness of transit service between and within valley communities.

- 🌐 Expand projects that increase pedestrian accessibility to transit stops, neighborhood shopping areas, schools, and parks.
- 🌐 Develop vehicle efficiency rebates via registration (Clean Car Incentive).
- 🌐 Promote vehicle sharing between departments.
- 🌐 Continue to improve Pedestrian and bicycle infrastructure to meet the needs of pedestrians and cyclists.
- 🌐 Support programs to retire inefficient fleet vehicles when appropriate

Buildings



Renewable Energy at Burlingame

Existing buildings and new construction offer one of our best opportunities to reduce our operational footprint. Simple efficiency measures and retrofits of existing technologies can save a tremendous amount of energy and reduce our contribution to climate change. For instance, if 1,000,000 households changed out 4 incandescent light bulbs to compact fluorescent bulbs (CFL's), 900,000 tons of CO₂ would be eliminated. Actions as simple as unplugging equipment when it's not in use makes a big difference. The Lawrence Berkeley National Laboratory estimates that as much as 5 to 8 percent of US household electricity is wasted by "vampire" or "phantom" loads (electric equipment in standby mode).

Buildings offer a multitude of opportunities to reduce our carbon footprint and numerous ways to do it. Simple actions like purchasing Energy Star refrigerators (if a million people did, we'd save 560,000 tons of CO₂ each year) or lowering your thermostat by 2 degrees in the winter (which could reduce your heating bill by 4%) are just the tip of the efficiency ice berg.

Year One Goals:

Internal

- 🌐 Identify potential for existing County facility upgrades and/or retrofits, invest in efficiency measures with simple paybacks, and utilize CORE design assistance grants and REMP funds to fund these programs.
- 🌐 Require that all County projects exceed energy code by at least 50% and/or meet LEED inspired standards for new construction.

External

- 🌐 Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient construction.
- 🌐 Investigate permit expediting or sliding-scale building permit fees with rebates for high-performance efficient buildings and higher fees for conventional buildings.

Ongoing Goals:

- 🌐 Identify easily-eliminated energy expenditures (phantom loads, etc.).
- 🌐 Prioritize efficiency programs in low-income or affordable housing units.
- 🌐 Develop policies to purchase Energy Star or equivalent products when available.
- 🌐 Require building energy ratings at time of sale.

- 🌐 Support local, state, and federal policy to encourage efficient building practices.
- 🌐 Continue to work with CORE and other partners to expand financing for the purchase of high-efficiency furnaces, heat pumps, air-conditioning systems, replacement windows, insulation, weatherization services, water heaters, appliances, and other large energy-use systems.

Waste Reduction



Waste Sort at Pitkin County Solid Waste Center

We live in an inherently wasteful society. The waste we produce has impacts on our environment not only in how it is disposed, but in the environmental costs associated with the manufacturing of new products. In the creation of new materials, a tremendous amount of waste is generated, so reducing the amount of virgin materials used has a large impact on the amount of energy consumed.

Most people don't realize that solid waste reduction and recycling help address climate change. The manufacture, distribution, and use of products; as well as the management of the resulting waste; all result in GHG emissions. Waste prevention and recycling reduce GHG's associated with these activities by reducing methane emissions, saving energy, and increasing forest carbon sequestration.

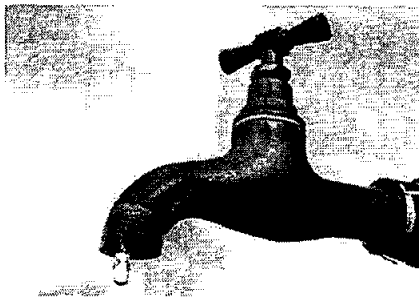
Year One Goals:

- 🌍 Establish purchasing standards which encourage the use of recycled-content, energy efficient, and environmentally preferable products.
- 🌍 Continue to track and improve existing waste reduction efforts.
- 🌍 Expand the viability of deconstruction options for small and large-scale projects.
- 🌍 Consider the possibility of a plastic (and paper) bag ban or tax.

Ongoing Goals:

- 🌍 Require contractors and vendors to document the use of recovered materials in their products and follow responsible solid waste management guidelines.
- 🌍 Evaluate potential for biomass energy production.
- 🌍 Work towards implementing residential and commercial food waste composting projects.
- 🌍 Promote Zero Waste offices, meetings, and events.
- 🌍 Explore the possibility of recovering landfill gas for energy generation.

Water Use



The future effects of climate change on water resources will depend on trends in both climatic and non-climatic factors. Evaluating these impacts is challenging because water availability, quality, and stream flow are sensitive to changes in temperature and precipitation. Other important factors include increased demand for water caused by population growth, changes in the economy, development of new technologies, changes in watershed characteristics and water management decisions.

In addition to the typical impacts on water management, climate change introduces an additional element of uncertainty about future water resource management. Water resources in the US are heavily managed and supplies are scarce in some regions of the country, notably ours. Strategies have been developed and continue to evolve to address these issues. Implementation of adaptation measures will have an important role to play in determining the impacts of climate change on our water resources.

Climate change is poised to have a profound impact on global water resources and in the coming decades, millions of people will experience global warming-related water shortages. In addition to future supply as a result of climate change, water use and heating have a local impact on our CO₂ emissions (water heating, on average, accounts for 25% of home heating bills). Managing water quantity and quality is a critical piece in the climate puzzle.

Year One Goals:

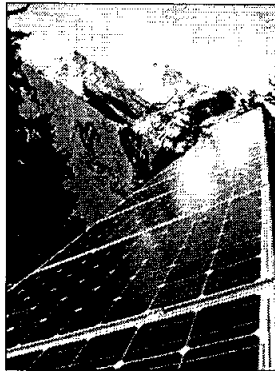
- 🌍 Audit existing facilities in order to replace all faucets, shower heads, etc. with the most efficient replacement parts available.

Ongoing Goals:

- 🌍 Reduce the turf areas on county properties where appropriate.

- 🌍 Set all zoned irrigation systems to operate according to actual measured water demand for plants rather than a set amount of time that does not take “need” into account.
- 🌍 Increase the promotion and understanding of xeriscape techniques and low-water plants, placing emphasis on native species.
- 🌍 Decrease the amount of potable water used for irrigation on County-owned properties by utilizing existing water rights.
- 🌍 Audit hardscaped areas and their need at County facilities with the intent of removal and restoration from impervious to pervious surfaces (e.g. eliminating parking lots or sidewalks where use is minimal or areas are oversized).

Renewables



Photovoltaic Panels at Aspen Highlands

Utilizing efficiency strategies and incorporating renewable energy into our energy portfolio is a very helpful way to continue to reduce our contribution to climate change. These climate concerns, coupled with high oil prices, peak oil, and increasing government support are driving increasing renewable energy legislation, incentives, and commercialization. Potential renewable energy strategies to in-

corporate in Pitkin County include: Biofuels, Biomass, Geothermal, Micro-hydro, Solar, and Wind. The increasing proliferation of renewable strategies, coupled with financial and environmental factors will be a major player in the increased utilization of renewable energy locally.

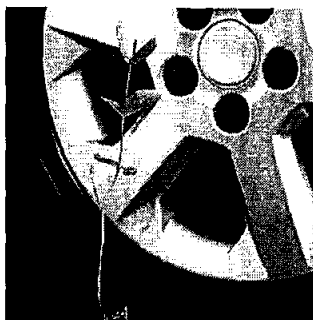
Year One Goals:

- 🌍 Improve the County's renewable energy portfolio through a systematic increase of on-site renewable energy applications in appropriate County Facilities and projects.

Ongoing Goals:

- 🌍 Explore potential opportunities to invest directly in new, larger-scale renewable projects like wind, solar, geothermal, micro-hydro, and landfill gas collection.
- 🌍 Encourage and potentially fund small renewable demonstration programs throughout County.

Education



In addition to developing tangible goals, programs, and policies for the County, we should be consistently pushing our educational efforts out to our employees. By understanding the problems which could potentially result from climate change at the local, state, national, and global levels, Pitkin County employees can understand individual responsibilities and responsibilities as an organization. If we work together to address these issues, we can move towards a sustainable energy future.

Year One Goals:

- 🌍 Prepare annual progress reports on the Energy Action Plan and propose future action items.
- 🌍 Provide tools for County Employees and Departments to estimate, track, and reduce greenhouse gas emissions (and create “Idea Guide”).
- 🌍 Develop “Energy Tip of the Week” program to educate employees about energy programs.
- 🌍 Expand education of employees about sustainability with a focus on specific operational changes that can be made to reduce energy use.

Ongoing Goals:

- 🌍 Work with County departments to publicize greenhouse gas-reducing projects and actions through public education efforts.
- 🌍 Inform local elected officials about the causes and impacts of, and potential solutions for climate change.
- 🌍 Promote the implementation of local residential energy efficiency programs funded through CORE, municipal utilities, or utility providers.

Energy Policy



A critical point in the success of Pitkin County's energy programs is developing policies which will guide us into the future. There are many ways to address these issues, like setting tangible goals and benchmarks. Some of these programs will be very tough, the problem at hand is worth developing aggressive and quantitative goals

The Intergovernmental Panel on Climate Change estimates that global GHG emissions must be reduced 80% by 2050 in order to deter the effects of a changing climate. Our internal goals can be this aggressive or we can choose to find a goal which more adequately suits our individual needs and accurately reflects realistic emission reductions.

Goal Ideas to Consider:

- 🌍 Establish a baseline GHG emissions or energy use inventory from which efficiency and energy programs can be measured.
- 🌍 Set goals to reduce the County's overall emissions on an annual basis.
- 🌍 Incorporate an "Environmental Impact" section on County documents and procurement policies.

- 🌍 Develop a sustainable system to promote and fund resource conservation programs within the County (even those “losers” with low return on investment but high environmental impact).
- 🌍 Develop an internal cap and trade or carbon tax system to promote departmental reductions.
- 🌍 Work with local entities (City of Aspen, CORE, Holy Cross, etc) to promote common goals (renewables, resource efficiency, tiered rate utility billing, etc).

ENERGY MANAGEMENT PROGRAM PROJECT LIST

ITEM	GOAL/PROGRAM DESCRIPTION	PRIMARY DEPARTMENTS	FINANCIAL IMPLICATIONS	TIMELINE
TRANSPORTATION				
T1	Expand existing programs to reduce employee vehicle miles traveled in fleet vehicles by developing incentive program to promote the availability and use of pedestrian, bicycle, transit, and carpool options	EM, HR	Low	Sep-08
T2	Establish a policy which outlines minimum fuel-efficiency for each class or type of fleet vehicle	EM, Fleet	Low	Jun-08
T3	Establish internal and external ride-share opportunities and create and encourage the use of "Thumbing Station" infrastructure	EM, RFTA	Medium	Aug-08
T4	Develop and encourage the use of teleconferencing infrastructure	EM, Fleet	Unknown	Jun-08
T5	Encourage telecommuting and flexible schedule policies and provide education to department heads to encourage consistent application of the policies.	EM, Fleet	Low	May-08
T6	Encourage use of biofuels when use, sustainability, and availability are applicable	EM, Fleet	Low	Unknown
T7	Increase the County's use of biofuels when use, sustainability, and availability are applicable	EM, Fleet	Unknown	2009
T8	Develop County Antidumping Ordinance	EM, Airport	Low	2008/2009
T9	Develop County Antidumping Ordinance	EM, IT, HR	Low	2009
T10	Develop County Antidumping Ordinance	EM, Attorney's Office	Medium	Ongoing
T11	Develop County Antidumping Ordinance	EM, IT, HR	Low	Ongoing
T12	Develop County Antidumping Ordinance	EM, PM, RFTA	Medium	Ongoing
T13	Develop County Antidumping Ordinance	EM, PW	Low	Ongoing
T14	Develop County Antidumping Ordinance	EM, Clerk and Recorder	Low	Ongoing
T15	Develop County Antidumping Ordinance	EM, Fleet, HR	Medium	Ongoing
T16	Develop County Antidumping Ordinance	EM, PW	Low	Ongoing
T17	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T18	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T19	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T20	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T21	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T22	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T23	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T24	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
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T26	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T27	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
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T96	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T97	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T98	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T99	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing
T100	Develop County Antidumping Ordinance	EM, Fleet	Low	Ongoing

BUILDINGS

B1	Identify potential for existing County facility upgrades and/or retrofits. Invest in efficiency measures with simple paybacks and utilize CORE design	EM, Facilities	High	Jul-08
B2	Assistance grants and RFP funds to fund these programs	EM, Facilities, Com Dev	Medium	Jul-08
B3	Require that all County projects exceed energy code by at least 50% and/or meet LEED-inspired standards for new construction	EM, Facilities, Com Dev	Low	Nov-08
B4	Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient buildings and higher fees for high-performance efficient buildings	EM, Com Dev	Low	Aug-08
B5	Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient buildings and higher fees for high-performance efficient buildings	EM, Com Dev	Low	Ongoing
B6	Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient buildings and higher fees for high-performance efficient buildings	EM, Facilities	Medium	2008/2009
B7	Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient buildings and higher fees for high-performance efficient buildings	EM, Com Dev	Medium	Unknown
B8	Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient buildings and higher fees for high-performance efficient buildings	EM, Facilities, HR	Medium	Ongoing
B9	Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient buildings and higher fees for high-performance efficient buildings	EM, Com Dev	Low	Ongoing
B10	Remove obstacles, create incentives, and enact standards to existing code to promote resource efficient buildings and higher fees for high-performance efficient buildings	EM	Low	Ongoing
WASTE REDUCTION				
WR1	Establish purchasing standards which encourage the use of recycled-content, energy efficient, and environmentally preferable products	EM	Low	Jul-08
WR2	Continue to track and improve existing waste reduction efforts	EM, SWC	Low	Ongoing
WR3	Expand the viability of deconstruction options for small and large-scale projects	EM, SWC	Low	Oct-08
WR4	Expand the viability of a bag ban	EM, SWC	Low	Sep-08
WR5	Require contractors and vendors to document the use of recovered material in their products and follow responsible solid waste management guidelines	EM, SWC	Low	2009
WR6	Evaluate potential for biomass energy production	EM, SWC, Com Dev	Low	2009

WR7	Work towards implementing residential and commercial food waste composting projects	EM, SWC	High	2009
WR8	Promote Zero Waste offices, meetings, and events	EM, SWC	Low	2009
WR9	Explore the possibility of recovering landfill gas for energy generation	EM, SWC, CORE	High	2010
WU1	Audit existing facilities in order to replace all faucets, shower heads, etc. with the most efficient replacement parts available	EM, Facilities	Medium	Aug-08
WU2	Reduce the turf areas on County properties where appropriate	EM, Facilities	Medium	2009
WU3	Set all zoned irrigation systems to operate according to actual measured water demand for plants rather than a set amount of time that does not take "need" into account	EM, Facilities	Medium	2009
WU4	Increase the promotion and understanding of xeriscape techniques and low-water plants, placing emphasis on native species	EM, Natural Resources, Facilities	Low	2009
WU5	Decrease the amount of potable water used for irrigation on County-owned properties by utilizing existing water rights	EM, Natural Resources, Facilities	Low	2009
WU6	Audit hardscaped areas and their need at County facilities with the intent of removal and restoration from impervious to pervious surfaces (e.g. eliminating parking lots or sidewalks where use is negligible)	EM, Natural Resources, Facilities	Medium	2009
RENEWABLES				
R1	Improve the County's renewable energy portfolio through a systematic increase of on-site renewable energy applications in appropriate County facilities and projects	EM	High	Apr-09
R2	Explore potential opportunities to invest directly in new, larger-scale renewable projects like wind, solar, geothermal, micro-hydro, and landfill gas collection	EM	High	Ongoing
R3	Encourage and potentially fund small renewable demonstration projects throughout the County	EM	High	Ongoing
EDUCATION				
E1	Prepare annual progress reports on the Energy Action Plan and propose future action items	EM	Low	Apr-09
E2	Provide tools for County Employees and Departments to estimate, track, and reduce greenhouse gas emissions (and create "Idea Guide")	EM, HR	Low	Jun-08
E3	Develop "Energy Tip of the Week" program to educate employees about energy programs	EM, HR	Low	May-08
E4	Expand education of employees about sustainability with a focus on specific operational changes that can be made to reduce energy use	EM, HR	Low	Dec-08
E5	Work with County Departments to publicize GHG reducing projects and actions through public education efforts	EM, HR	Low	Ongoing
E6	Inform local elected officials about the causes, impacts of, and potential solutions for climate change	EM	Low	Ongoing
E7	Promote the implementation of local residential energy efficiency programs funded through CORE and utility providers	EM, CORE	Medium	2010
ENERGY POLICY				
EP1	Establish a baseline GHG emissions inventory from which efficiency and energy programs can be measured	EM	Low	May-08
EP2	Set goals to reduce the County's overall emissions on an annual basis	EM, BOCC	Low	Jun-08
EP3	Incorporate an "Environmental Impact" section on County documents and procurement policies	EM, HR	Low	Oct-08
EP4	Develop a sustainable system to promote and fund resource conservation programs within the County (even those "losers" with low ROI, but high environmental impact)	EM	Unknown	Unknown
EP5	Develop an internal cap and trade or carbon tax system to promote departmental reductions	EM, HR	Unknown	Unknown
EP6	Work with local entities (City of Aspen, CORE, Holy Cross Energy, etc.) to promote common goals (renewables, resource efficiency, tiered rate utility billing, etc.)	EM	Low	Jun-08

*Year One goals/programs are highlighted in YELLOW