



Colorado Springs Utilities  
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# Contractor / Consultant Workshop & Networking Event

September 3, 2020





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# Welcome & Opening Remarks

Mike Francolino

Colorado Springs Utilities - Supply Chain Management General  
Manager

Rich Norton, Jr.

Colorado Springs Utilities - Procurement Manager

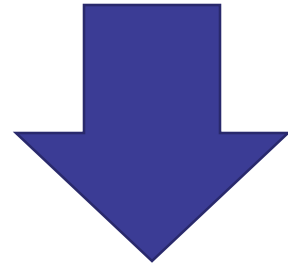
# Agenda

Contracting Workshop  
September 3, 2020

- |            |   |
|------------|---|
| 8:00 a.m.  | <b>Welcome and Opening Remarks</b><br>Mike Francolino & Rich Norton<br>Supply Chain Management General Manager /Procurement Manager |
| 8:05 a.m.  | <b>Organizational Vision and Safety Moment</b><br>Aram Benyamin<br>Chief Executive Officer  |
| 8:10 a.m.  | <b>2020-2021 Budget and Upcoming Projects</b><br>Phil Tunnah<br>Systems Planning and Projects Officer                               |
| 9:15 a.m.  | <b>Q &amp; A Session</b><br>Colorado Springs Utilities Staff  |
| 9:50 a.m.  | <b>Closing Remarks</b><br>Melissa Noble<br>Customer and Corporate Services Chief Officer  |
| 10:00 am   | <b>Break</b>  |
| 10:30 a.m. | <b>Break-out Sessions</b>   |

# Procurement Initiatives

## Introduction of Strategic Sourcing Methodology



Changes to Sourcing Events

Changes to Supplier Performance Reviews





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# Organizational Vision & Safety Moment

Aram Benyamin

Colorado Springs Utilities - Chief Executive Officer





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# 2020-2021 Budget and Upcoming Projects

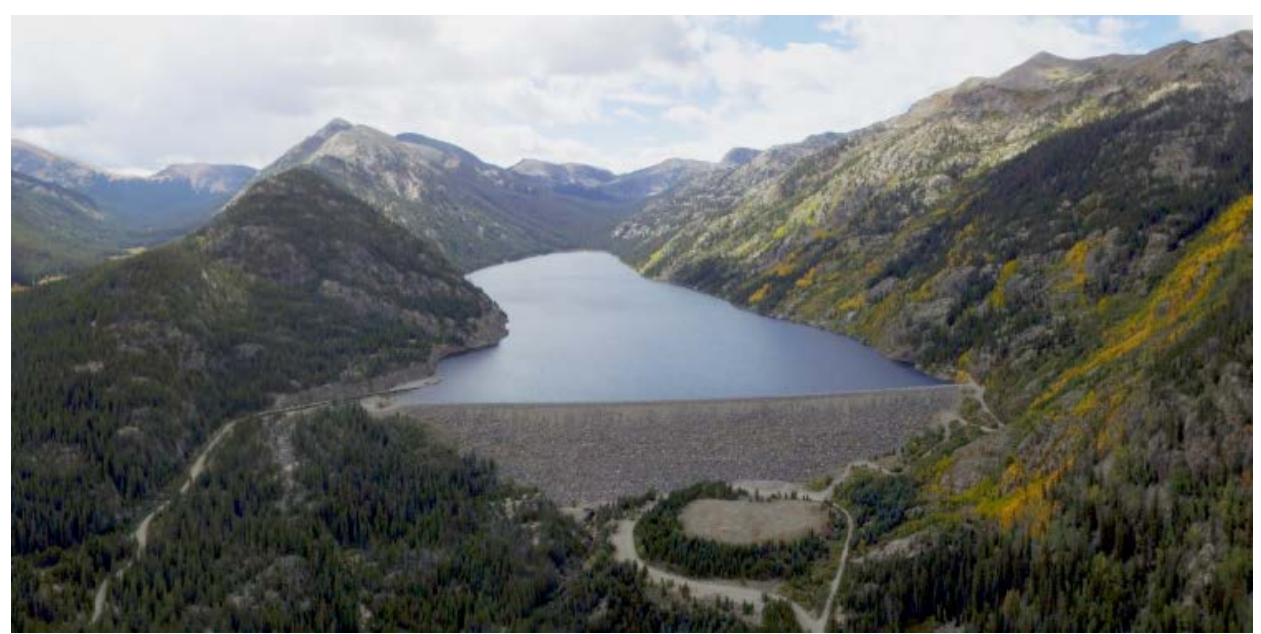
Phil Tunnah

Colorado Springs Utilities - System Planning and Projects Officer



# Meeting Purpose

- Communicate the Upcoming Projects for late 2020/ early 2021
- Longer Range Strategy Discussion
- Meet Utility Project Teams (via break-out session opportunities)
- Receive Feedback







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# Water/Wastewater Service Update

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September 3, 2020



# 2017 IWRP Implementation

## Supply Development Timing

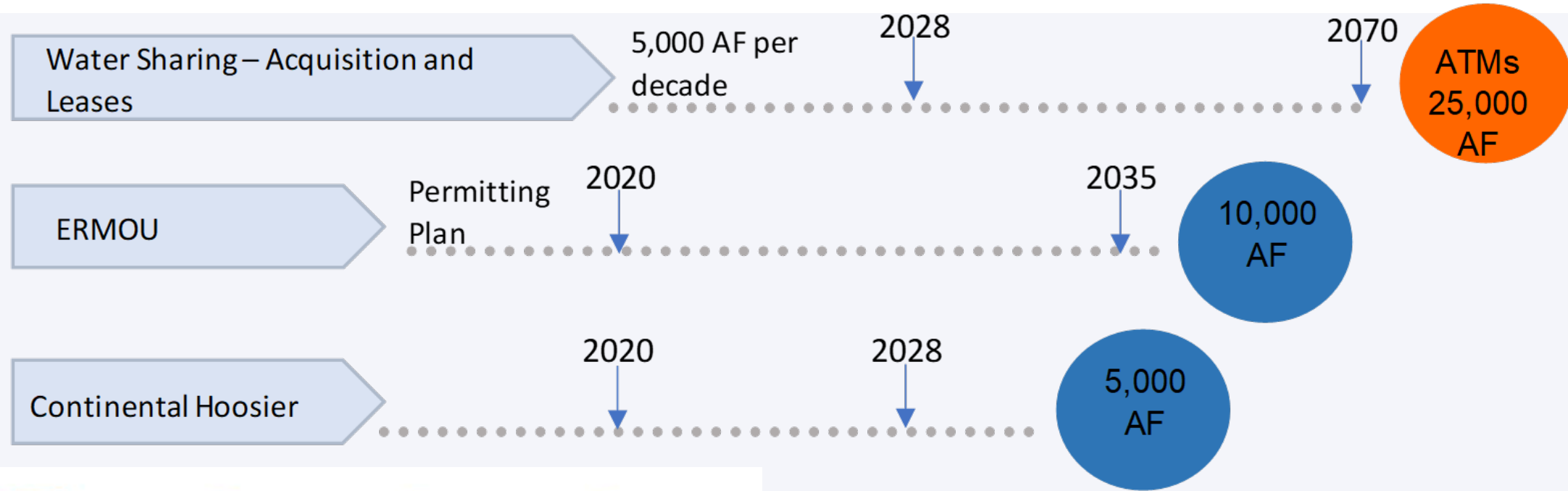


Figure ES-4. Components of Recommended Water Supply Balanced Portfolio

# Raw Water Systems

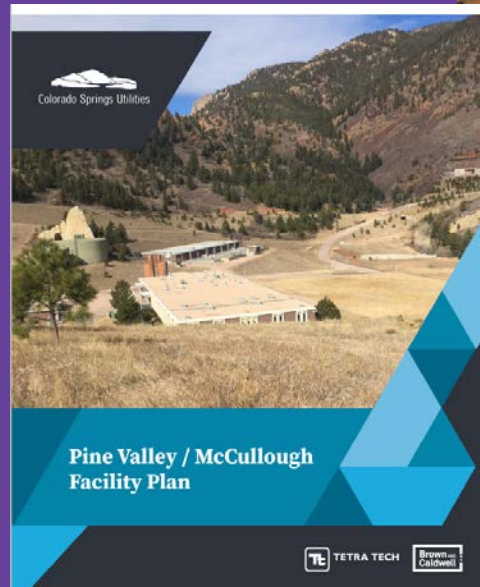
1. Blue River System Plan
  - Pipeline Condition Assessment
2. Homestake System
  - Suction Pipeline Replacement
  - Twin Rocks Pump Station
3. FVA
  - Tank Rehabilitation
4. Local Systems
  - Crystal Dam Rehabilitation
  - 33<sup>rd</sup> Street
  - Rosemont Piping Improvements





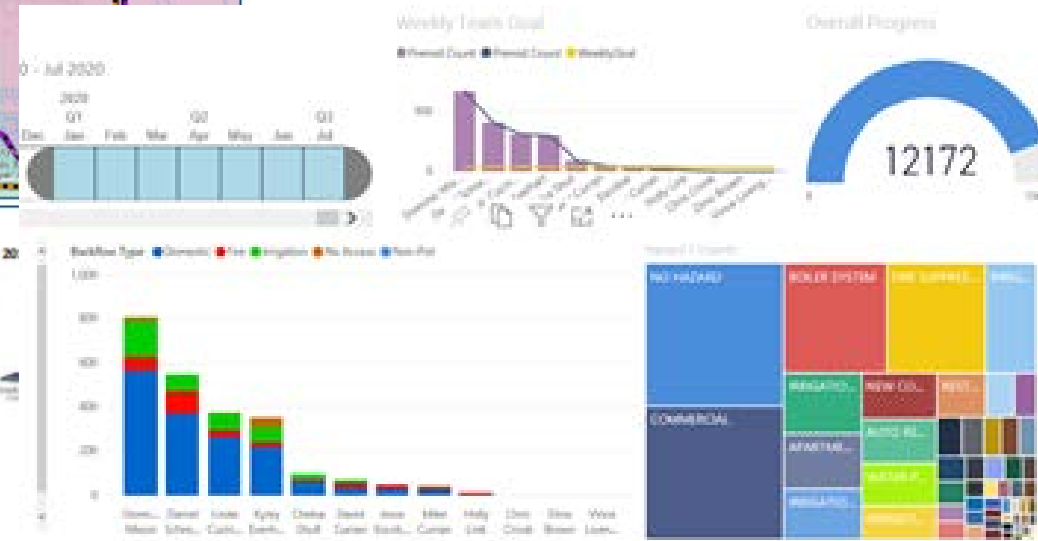
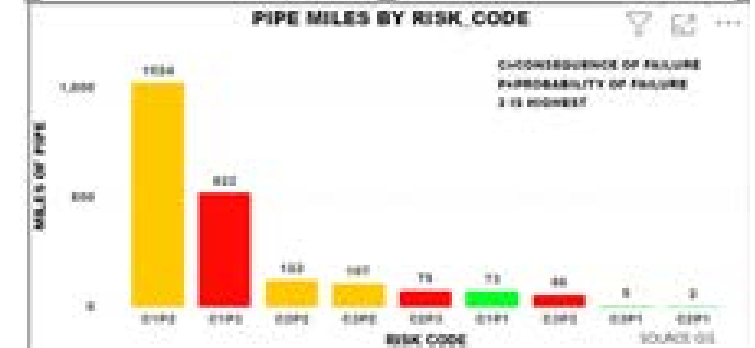
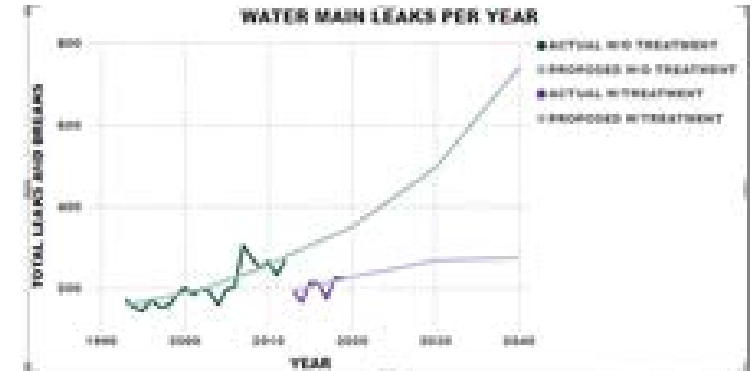
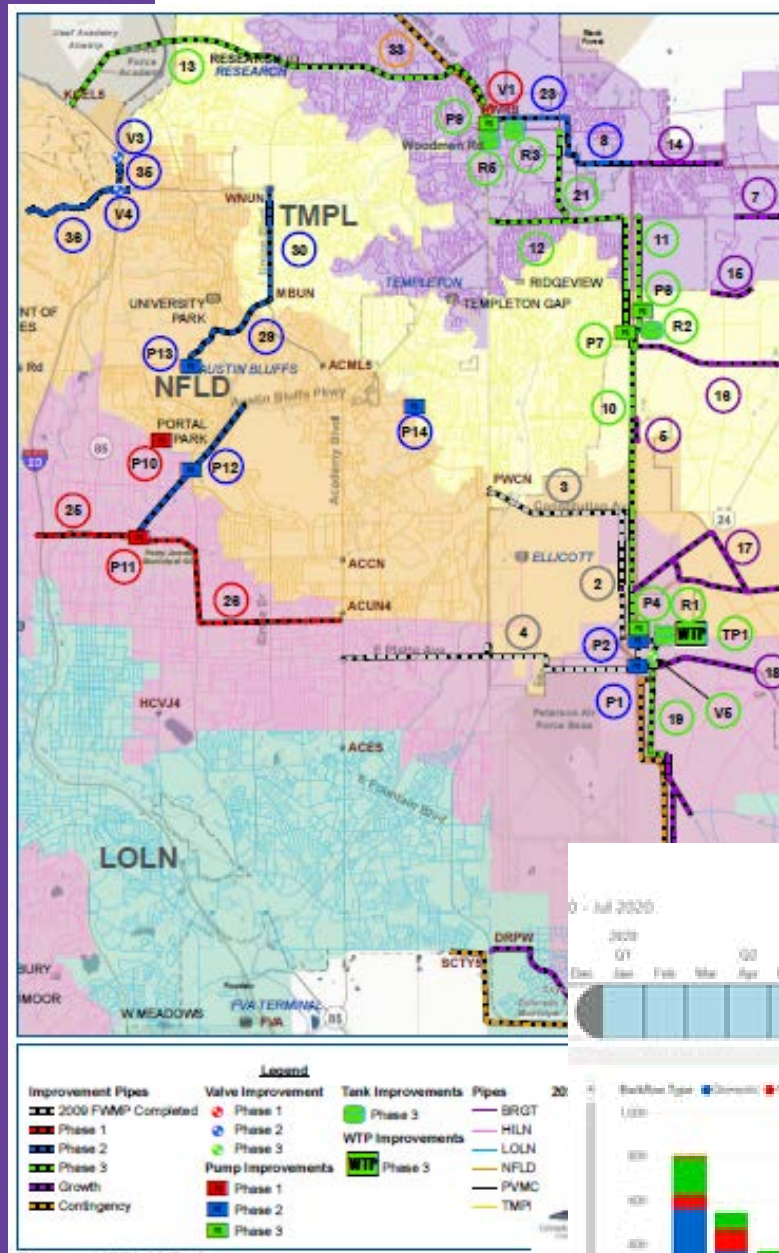
# Water Treatment

- Mesa WTP Upgrades
- Facility Planning Through GES
  - Pine Valley/McCullough
  - Ute Pass
- Water Quality Monitoring



# Finished Water Distribution System

1. System Plan 2021 Update
2. Linear Asset Program – link with 2C and 2C2
3. Programs for Pump Stations, Tanks, Specialty Valves
4. Backflow Prevention Program

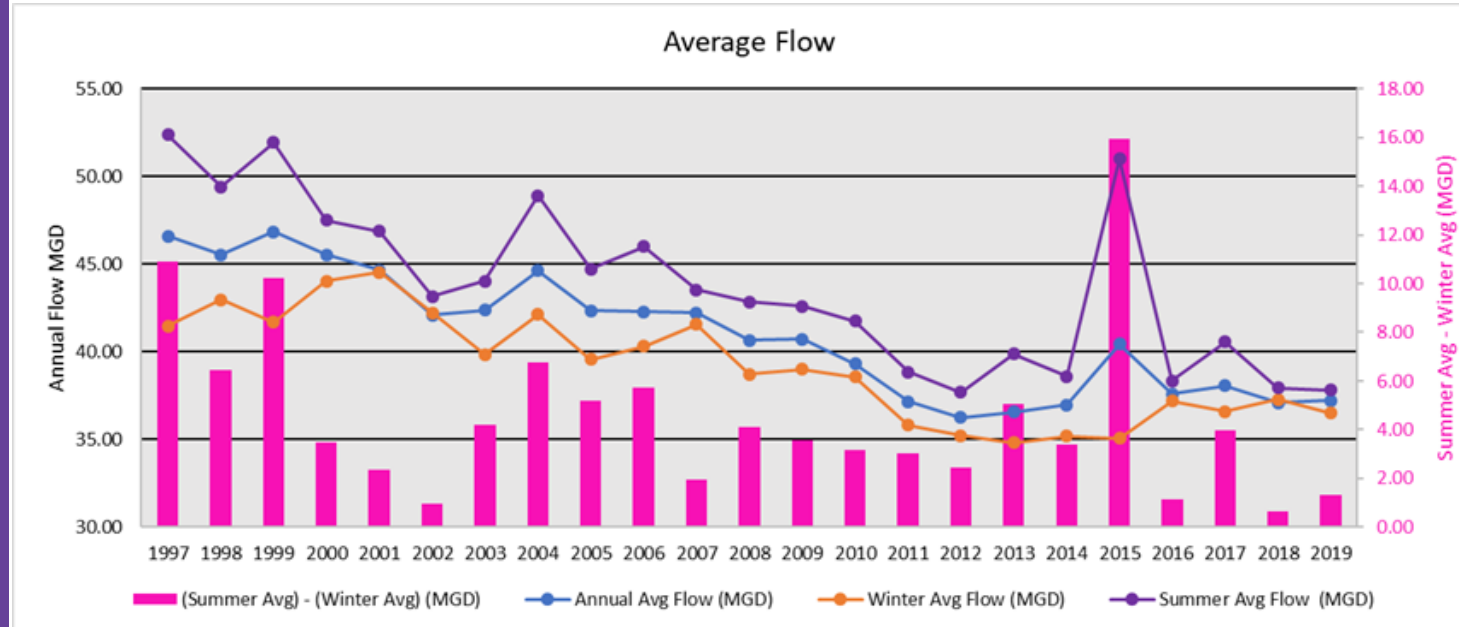




# Wastewater Collection System

1. 2019 System Plan Implementation
2. Ongoing lining and creek crossing programs
3. Long term I&I Analysis
4. Northern Monument Creek Interceptor

## Inflow and Infiltration Reduction over Time



# Resource Recovery Facilities

## 1. RRF Facility Planning

- CSRRRF
- LVSWRRF
- Lift Stations

## 2. CSRRRF Control System Replacement/ Upgrade

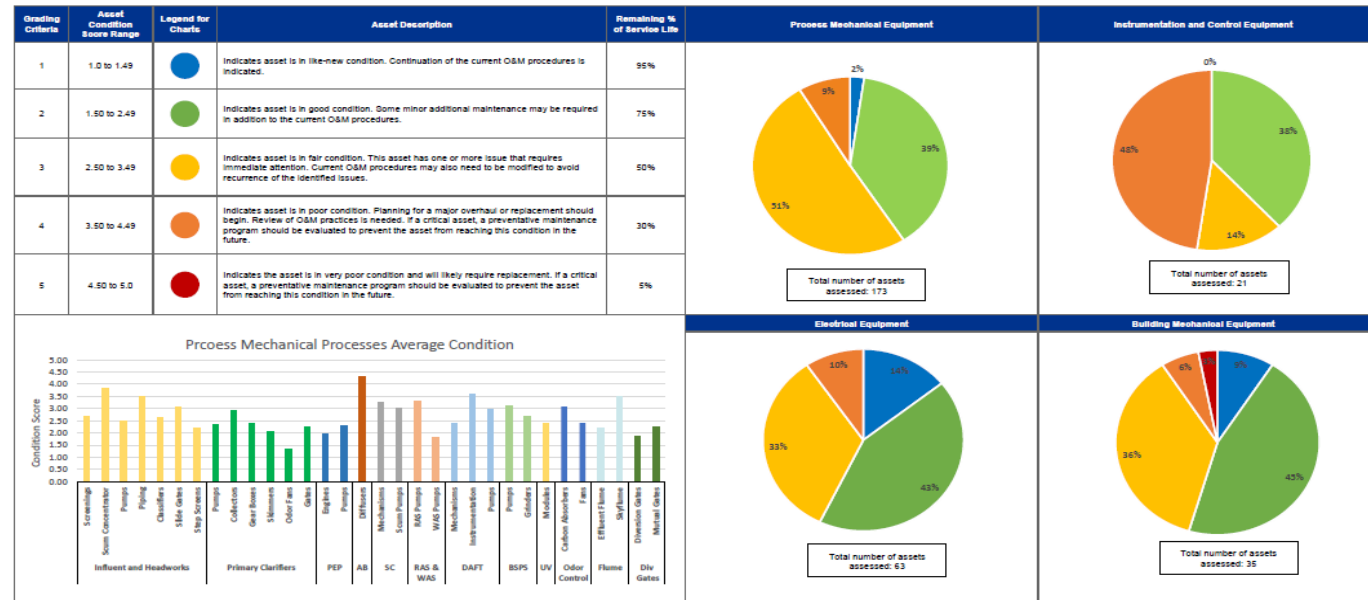
## 3. LVSWRRF Aeration System SAA

## 4. Biogas PPP



Facility Plan Report for the Las Vegas Street Water Resource Recovery Facility

### 1.3 Projected Identification and Prioritization (20-year Window)







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# Electric/Gas Service Update

Colorado Springs Utilities

September 3, 2020

# Energy Vision

Provide resilient, reliable and cost-effective energy that is environmentally sustainable, reduces our carbon footprint and uses proven state-of-the-art technologies to enhance our quality of life for generations to come.



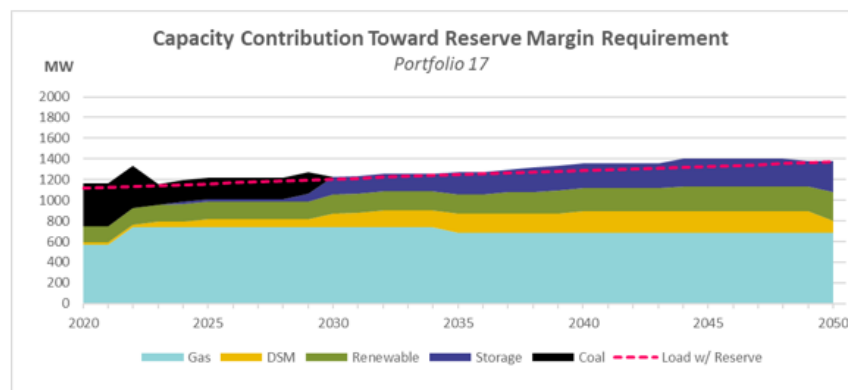


## EIRP PORTFOLIO 17

### Overview

- Carbon reduction goals: 80% by 2030, 90% by 2050
- Coal retirement: Drake Power Plant no later than 2023, Nixon Power Plant no later than 2030
- Other retirement: Birdsall Power Plant no later than 2035
- Replacement: Small, mobile natural gas generators, non-carbon generation and storage plus energy efficiency initiatives

Pathway	Portfolio	Carbon targets	2022	2023	2025	2026	2030	2035	2040	2050
Pathway E	Portfolio 17	2030 80%		Drake retire			Nixon 1 retire	Birdsall retire		
		2050 90%		Small, mobile, natural gas generator			Non-carbon, storage & DSM	Non-carbon, storage & DSM		
Gas	G-E17		LDC IT with oil backup		Expand/new pipeline capacity with NNT					



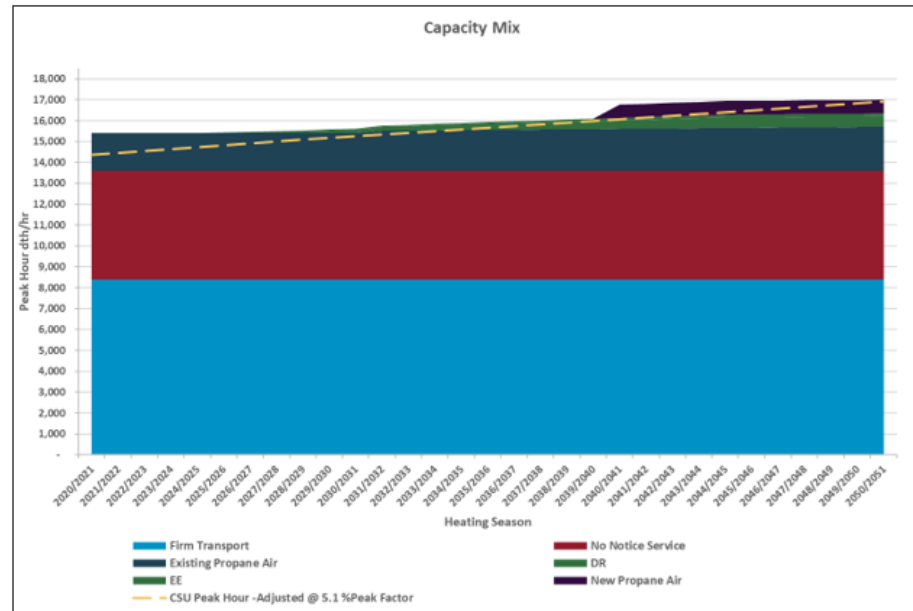
Resource Change 2021-2050 (MW)		Financial Metrics		Attribute Score	
Drake (2023)	-208	30 Year Revenue Requirement	\$36.47B	Reliability	100
Nixon 1 (2030)	-207	Average Annual Revenue Requirement	\$1.22B	Cost/Implementation	46
Nixon 2-3	0	Average Adjusted Debt Service Coverage	1.85	Environment/Stewardship	69
Birdsall (2035)	-54	Average Adjusted Days Cash on Hand	154	Flexibility/Diversity	88
Front Range	0	30 Year Electric Revenue	\$18.21B	Innovation	70
New Gas	156			Total score (normalized)	100
DSM	76	Sensitivities (\$ incremental)		Risks	
Storage	417	Social Cost	\$0.97B	<ul style="list-style-type: none"> <li>• Tight on capacity with early Drake decommissioning</li> <li>• Electrification will provide a challenge in serving increased load while reducing GHG emissions</li> <li>• Future regulatory risk (ex. 100% renewables)</li> <li>• Transmission import limitations for wind generation</li> </ul>	
Solar	150	High Load	\$330M		
Wind	500	Low Load	(\$317)M		
Hydro	0	High Gas	\$458M		
Geothermal	10	Low Gas	(\$491)M		
Biomass/ Biogas	10	90x30	\$98M		
Carbon Capture	0	100x50	\$100M		
Nuclear	0	Drake 2022	(\$55)M		

# GIRP PORTFOLIO 6

## Overview

Addition: Demand response, energy efficiency, new propane air, existing propane air expansion

	Portfolio	2022	2025	2030	2032	2034	2035	2040	2043	2050
Pathway C DSM + new peak shaving capacity	G-6		Demand response and energy efficiency		Propane air expansion			Propane air new		



Resource Change 2021-2050 (Dth/hr)	
Existing PA	300
New PA	650
New Pipeline Capacity	0
New LNG	0
Demand Response	500
Energy Efficiency	150

Financial Metrics	
30 Year Revenue Requirement	\$35.71B
Average Annual Revenue Requirement	\$1.190B
30 Year Gas Revenue	\$5.73B

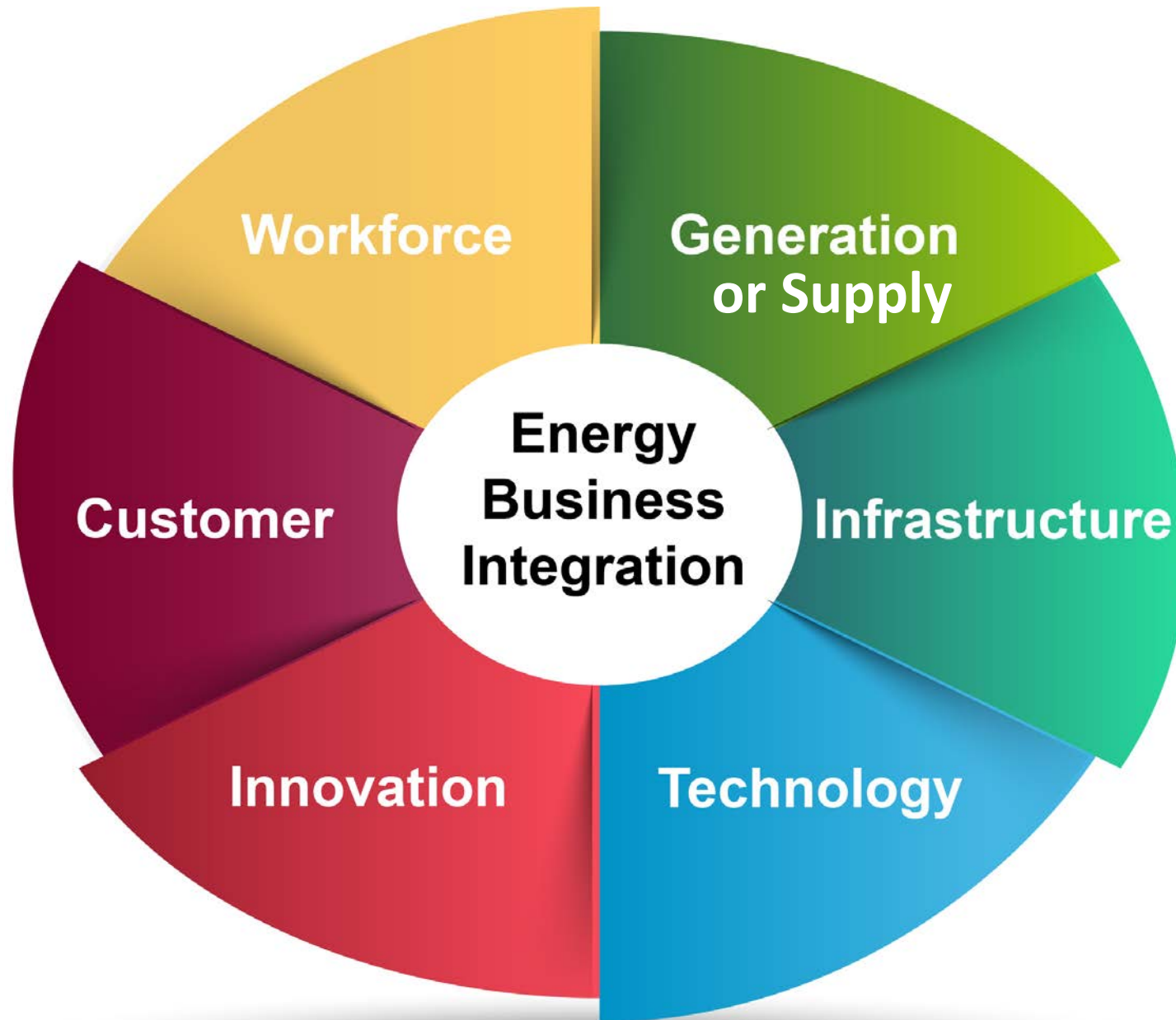
Attribute Score	
Reliability	83.5
Cost/Implementation	100.0
Environment/Stewardship	100.0
Flexibility/Diversity	86.8
Innovation	72.7
Total score (normalized)	100.0

Sensitivities (\$ incremental)	
High Growth	\$7.79M
Low Growth	(\$12.54M)
Renewable Natural Gas (voluntary)	\$64.10M
Non-firm Options	Included in EIRP Portfolios
Peaking Capacity Options	Requires Study
High DR	NA
High EE	NA
High DSM	(\$1.70M)
Distributed Generation on LDC System	Increases EIRP New Fixed Gas Costs by 86%

Risks
<ul style="list-style-type: none"> <li>High growth advances capital plan by 5 years, increases fixed gas costs</li> <li>Potential public push back on new PA Plant</li> <li>Electrification reduces load growth/revenue</li> <li>Regulatory risk mandating RNG</li> <li>Non-firm options require oil backup for DG</li> <li>DSM needs proof of concept, program development</li> </ul>



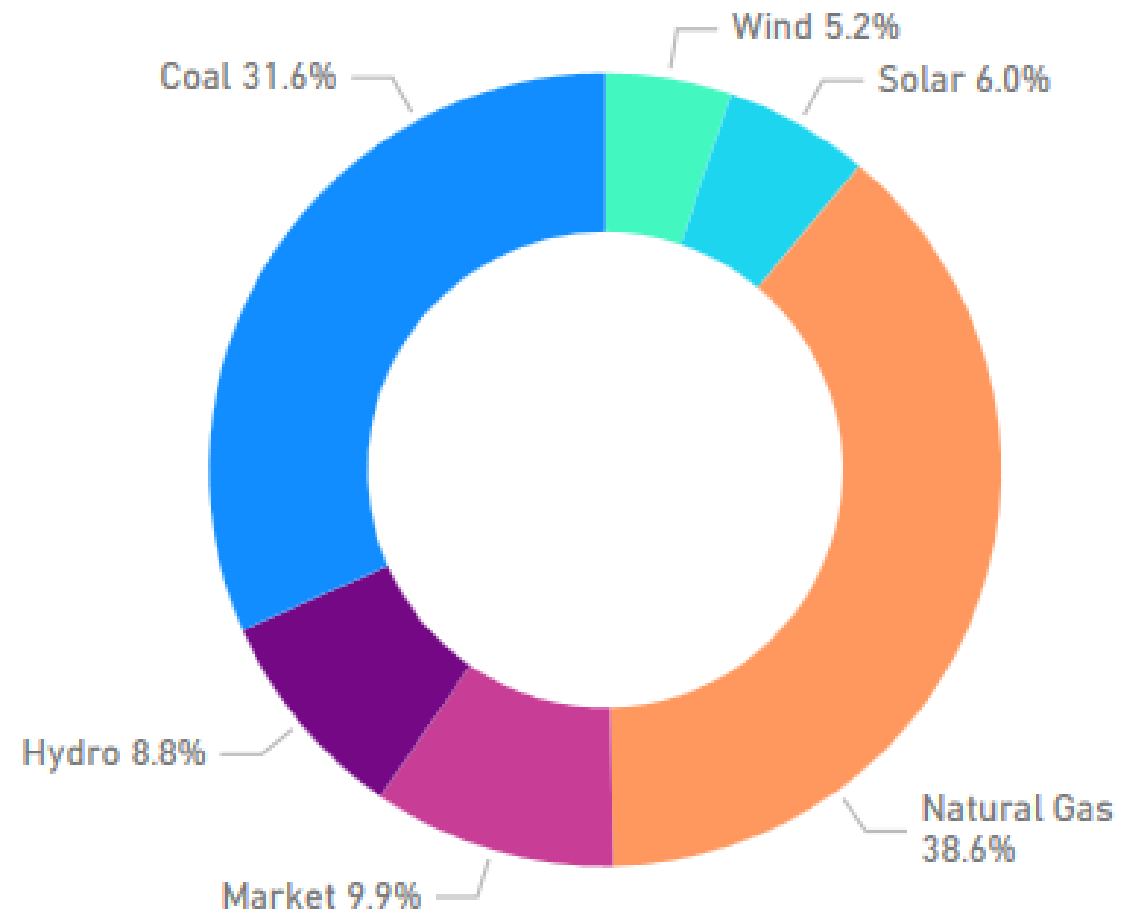




# Generation

- Current generation capacity of 1151 MW
- 95 MW of solar added in 2019 & 2020 (Palmer and Grazing Yak)
- 60 MW of contracted wind added in 2020
- Coal usage will reduce with retirement of Martin Drake Power Plant by 2023, and Nixon by 2030
- Front Range investments
  - Combustion Turbine
  - Controls Systems

2021 Generation by Fuel





# New Generation

- Procuring 180 MW of new gas generation for Drake site
- New generation to be relocated for more operational flexibility
- Military Resiliency and Distributed Generation Siting in progress
- New Solar in negotiation
- Joint Dispatch Agreement in progress since March 2020



# Electric Infrastructure

- Portfolio Manager supporting Utilities with IRP Implementation
  - Transmission Improvements
  - Substation Improvements
- Outage Information Planning





# SCHEDULE

	2020	2021	2022	2023	2024	2025
<b>Work Package #1- Substations 2022-2025</b>						
Briargate Substation 230kV Expansion		E/I	E/I			
Horizon Substation (New)		E1	E1			
Kelker Substation Rebuild and Expansion		E1	E1	E1	E1	
<b>Work Package #2- Transmission 2021-2022</b>						
Cottonwood – Fuller 230kV Line to Briargate (New)		E2	E2			
Cottonwood – Fuller 230kV Line Uprate		E2	E2			
<b>Work Package #3- Transmission New 2021-2024</b>						
Kelker – South Plant 115kV Line (New)		E3	E3	E3		
<b>Work Package #4- Transmission Reconductor 2021-2022</b>						
Nixon – Fountain 115kV Line Reconductor		E4	E4			
Bradley – Fountain 115kV Line Reconductor		E4	E4			

Design E= External resources  
Construction I= Internal resources

# Major Project Milestones

Item	North System		Central System		South System	
	Briargate	CW-BG-FR	Kelker	KE-SP	Horizon	NX,BY-FN
Design Solicitation Release	6/20	7/20	6/20	8/20	6/20	1/21
Engineering Award	7/20	8/20	10/20	12/20	10/20	4/21
Design Complete	12/21	8/21	6/22	12/22	6/22	8/21
Construction Solicitation Release	4/21	11/21	12/20	Design Build	12/20	Design Build
Construction Start	6/21	12/21	6/22	12/22	6/22	8/21
Construction Complete	11/22	6/22	6/25	9/24	12/23	4/22



# Gas Infrastructure

- Ongoing Gas Improvements Program
  - Distribution Integrity Management Program (DIMP)
  - 150P Over-pressure Protection







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# Common Service Projects

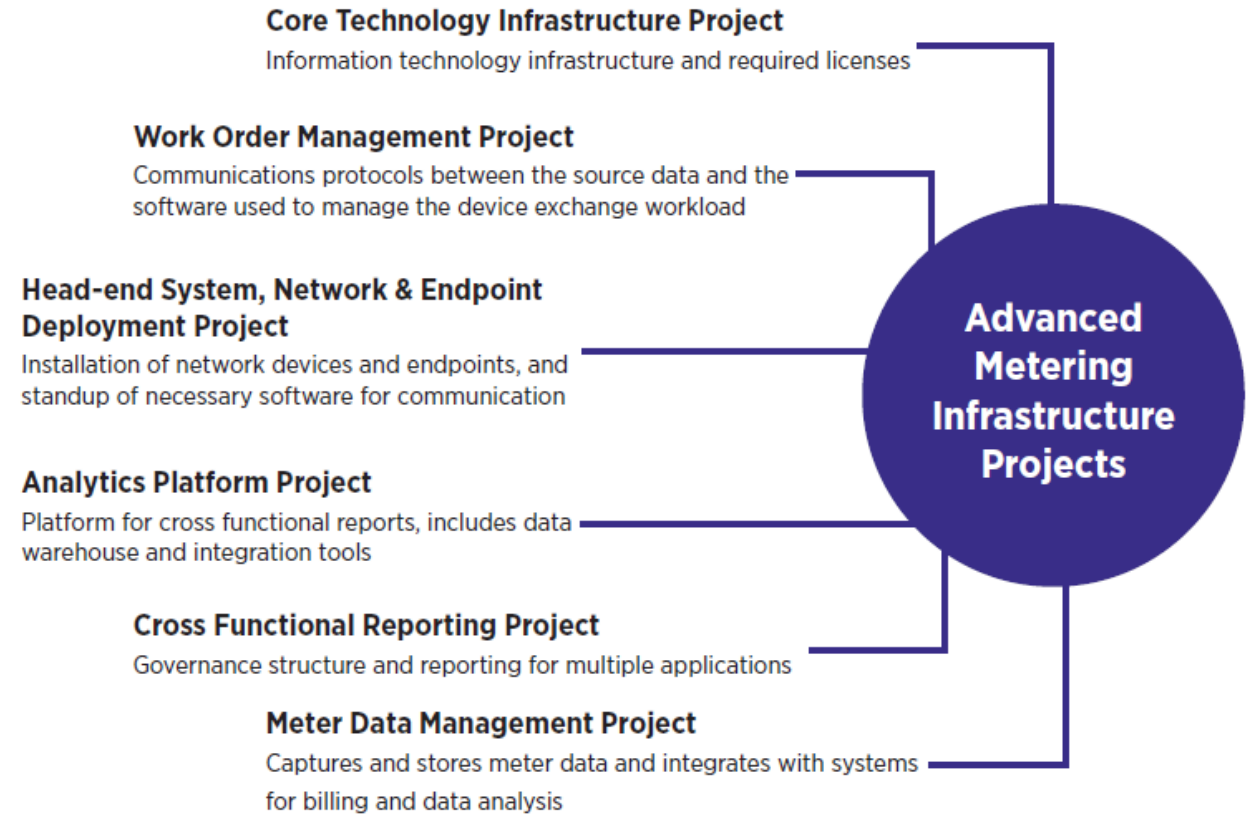
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# AMI Deployment

- Replacement of AMR (2005) system
- Two-way communication for 600,000 meters
- Limited deployment 2020/2021
- Mass Deployment 2021-2023



# Technology

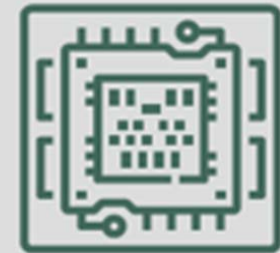
Customer Care and Billing (CC&B)

Database Platform Upgrade



## RESILIENCY

Reliably withstand and recover from disturbances in a dynamic environment



## INNOVATION

Proactively and responsibly evolve in a transforming landscape



# Upcoming Technology Projects

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021			
														Q3	Q4	Q1	Q2	Q3	Q4

Information Technology	Customer Care and Billing Reimplementation	SSSS																
	Database Platform Upgrade	SS																
	Enterprise Reporting & Analytics Refresh (Hyperion)	S																
	Data Center Risk Mitigation	*																
	Financial System Upgrades (Tentative)	SS+																
	PPRCN Site Improvements	\$																
	QBD Application Replacement	\$																
	Fiber & Telecom Projects	\$\$+																
	Service Management	\$\$																

Procurement	Execution	\$: 100K-1.5M	\$\$:1.5M-10M	\$\$\$:10M-20M	\$\$\$\$:>20M
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# Facility Improvements

Support of Facilities

Roof Replacements

Switchgear Upgrades

Security Camera Systems





# Innovation

- Direct Potable Reuse
- Regionalization
- Utility Reliability Program
- Demand Side Management
- Electric Vehicle Charging Stations
- Batteries
- Microgrids







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# Review of Proposed 2021 Capital Projects



# Water Capital Portfolio

## Proposed 2021

Finished Water	\$ 17.1 M
Facilities	\$ 1.4 M
Programs	\$ 9.3 M
Raw Water System	\$ 13.9 M
Public/Developer	\$ 4.0 M
Water Resources	\$ 1.8 M
Other	\$ 9.5 M
	<u>\$57.0 M</u>

# Water & Wastewater Cathodic Protection

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021			
														Q3	Q4	Q1	Q2	Q3	Q4

Cathodic Protection	JDPWRRF Cathodic Protection System Condition Assessment	*	*											RFP					
	Blue River Cathodic Protection Construction Phase 3	\$				*								RFP					
	2021 Finished Water Cathodic Protection	\$\$			+	*								RFP		RFP		RFP	
	LVWRRF Cathodic Protection System Construction	**				*								RFP					
	JDPWRRF Cathodic Protection System Condition Assessment	**				*												RFP	
	Raw Water Cathodic Protection System Construction	**				*												RFP	

Procurement	Execution	\$: 100K-1.5M	\$\$: 1.5M-10M	\$\$\$ : 10M-20M	\$\$\$\$ : >20M
		* : 0-100k	** : 100-250k	*** : 250-400k	**** : >400K



# Water Planning & SAA

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021				
															Q3	Q4	Q1	Q2	Q3	Q4

Water Planning SAA	Highline Transmission Main and Pump Station Study	**	x			x										GES				
	Finish Water Modeling Support	**	x														GES			
	Northfield Transmission Main and Pump Station Study	**	x			x												GES		
	Urban Wild Land Interface Study	*	x															GES		
	Ute Pass WTP Facility Plan																GES			
	Highline Tank Baffling Preliminary Design	*	x	x			x													GES
	Rosemont System Improvements	*	x	x													GES		IFB	
	Academy and Constitution SAA	*	x															GES		
	Raw Water Specialty Valve SAA	*	x															GES		
	FVA WTP Finished Water Tank SAA	*	x															GES		
	Rampart Dam Facility Plan	**	x	x															GES	

Procurement

Execution

\* : 0-100k

\*\* : 100-250k

\*\*\* : 250-400k

\*\*\*\* : >400K

# Upcoming Water Projects

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021			
														Q3	Q4	Q1	Q2	Q3	Q4
	Homestake Dam Protective Dam Protective Liner	\$																	RFP
	Homestake Missouri Tunnel Repairs	\$																	RFP
	Whitney Dam Siting Study	\$\$												RFP					
	Eagle River MOU Permitting Program Manager	\$\$\$													RFP				
	Crystal Reservoir	\$\$	x	x	x	x									RFP				
	Point of the Pines/Wentwood Pump Station	\$	x		x	x	x	x	x	x	x	x	x		RFP				
	Pine Valley Tank Rehabilitation	\$		x	x										IFB				
	Wilson Tank Replacement	\$	x												RFP				
	Westmeadows Switchgear and MCC Replacement	\$										x	x			IFB			
	FLYR5 Valve Vault Replacement	\$	x		x	x	x	x	x			x	x						RFP
	MuCullough Butterfly Valve	\$	x			x											IFB		
	FVA WTP Finished Water Tank Design	\$																	RFP
	Cedar Heights Tanks 1 & 2 Replacement	\$\$		x											RFP				

Procurement

Execution

\$: 100K-1.5M

\$\$: 1.5M-10M

\$\$\$: 10M-20M

\$\$\$\$: >20M



# Upcoming Water Projects – Cont'

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021				
														Q3	Q4	Q1	Q2	Q3	Q4	
	FVA WTP Finished Water Tank Rehabilitation	\$		x													IFB			
	FVA WTP Hannah Raw Water Regulating Tank Rehabilitation	\$		x													IFB			
	FVA WTP Forebay #2 Water Tank Rehabilitation	\$		x														IFB		
	FVA WTP Finished Water Terminal Tank Rehabilitation	\$		x														IFB		
	Austin Bluffs 5MG Tank Retainaing Wall	\$			x	x	x											IFB		
	Manitou Hydro Valves Replacement Design Build	\$\$	x	x	x	x	x	x											RFP	
	30th Street Cooridor Improvements (12" W)	\$\$															CITY			
	North Chelton (12" W)	\$															CITY			
	Centennial Blvd Extension (8" W)	\$																CITY		
	Academy Boulevard Reconstruction (North) 24"	\$\$																	CITY	
	Water Main Replacement Design Services	\$\$	x														RFP			
	Water Main Replacement Construction Services	\$\$\$				x	x											RFP		
	Circle Drive Bridge Replacement (16" W)	\$\$																	CITY	

Procurement	Execution	\$: 100K-1.5M	\$\$:1.5M-10M	\$\$\$:10M-20M	\$\$\$\$:>20M
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# Wastewater Capital Portfolio

## Proposed 2021

Programs	\$ 9.2 M
Public/Developer	\$ 2.3 M
Facilities	\$ 4.6 M
NMCIS Project	\$ 0.9 M
Other	\$ 2.6 M
	\$ 19.6 M



# Wastewater Planning & SAA

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021			
														Q3	Q4	Q1	Q2	Q3	Q4
														WW Plan SAA	JDPWRRF Facility Plan				

Procurement
Execution
\* : 0-100k
\*\* : 100-250k
\*\*\* : 250-400k
\*\*\*\* : >400K

# Upcoming Wastewater Projects

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021				
														Q3	Q4	Q1	Q2	Q3	Q4	
WW	Templeton Gap Upstream of Siferd Stabilization	\$													IFB					
	Northern Monument Creek Interceptor Final Design	\$\$	x													RFP				
	Dry Creek Stream Stabilization Phase II	\$													RFP					
	Sand Creek Downstream of the East Fork Confluence	\$														IFB				
	Sand Creek Stabilization Karr to West Fork Confluence	\$\$																RFP		
	North Rockrimmon Creek Stream Stabilization	\$																IFB		
	Broadmoor Valley Park Stream Stabilization	\$																IFB		
	30th Street Corridor Improvements (8" WW)	\$*														CITY				
	Centennial Blvd Extension (8" WW)	\$																CITY		
	Academy Boulevard Reconstruction (North) 42"	\$																	CITY	
	CSRRRF- Electrical Upgrades Project	\$\$											x			RFP				
	JDPWRRF- Replace Gates to Secondary Clarifiers	\$\$						x	x		x						RFP			
	LVSRRF- Rehab Influent Junction Box	\$							x									IFB		

Procurement	Execution	\$: 100K-1.5M	\$\$: 1.5M-10M	\$\$\$: 10M-20M	\$\$\$\$: >20M
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# Gas Capital Portfolio

## Proposed 2021

DIMP	\$ 5.7 M
Public/Developer	\$ 7.9 M
Compliance	\$ 2.5 M
System Reliability	\$ 0.3 M
Other	\$ 14.3 M
	\$ 30.7 M

# Upcoming Gas Projects

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021			
														Q3	Q4	Q1	Q2	Q3	Q4

Gas	Mesa to Manitou Pipeline Replacement	\$\$\$									X						RFP	
	Electrical for McClintock City Gate Station Upgrade Project	\$										X			RFP			

Procurement	Execution	\$: 100K-1.5M	\$\$: 1.5M-10M	\$\$\$: 10M-20M	\$\$\$\$: >20M
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# Electric Capital Portfolio

## Proposed 2021

Compliance	\$ 1.5 M
Customer Driven	\$ 19.1 M
Safety	\$ 1.9 M
System Operational Improvements	\$ 6.7 M
System Reliability	\$ 18.9 M
Innovation & Technology	\$ 5.8 M
Transmission & Substation Upgrades	\$ 19.5 M
Replacement Generation	\$ 94.4 M
Other	\$ 28.4 M
	<b>\$ 196.2 M</b>



# Upcoming Electric Projects

Service	Project Name	Contract Value	Engineering	Specialty Services	Surveying	Civil	Structural	Concrete / Masonry	Materials Fabrication	Process / Mechanical	Building / Mechanical	Electrical	Instr. & Control	2020		2021			
														Q3	Q4	Q1	Q2	Q3	Q4

Electric	Generation Integration Program	\$	X													RFP			
	Distributed Generation-Ft Carson: Feasibility Study	***	X													RFP			
	FRPP & Nixon Revenue Meters for EIM	\$				X	X	X					X	X		IFB			
	Nixon Zero Discharge Plant MV and LV Switchgear install	\$						X					X			IFB			
	Nixon Coal Handling CO Monitor Replacement	\$											X	X			IFB		
	Substation Construction	\$\$\$\$				X	X	X	X				X	X					RFP
	115kV Transmission Design / Build	\$\$											X		RFP				
	115kV Transmission Reconductor Construction	\$											X					RFP	
	115kV Transmission Construction	\$\$																RFP	
	230V Transmission Reconductor Construction	\$																RFP	
	230kV Transmission Construction	\$\$\$																RFP	
	Renewable potential study	\$	X															RFP	
	Community Microgrid Plan	\$	X												RFP				
	Advanced Technologies Campus Design	\$	X														RFP		
	EV Charging Stations	\$\$	X														RFP		
	Colorado Charge Ahead Grant Fast EV Charging	\$	X									X				RFP			
Airport Solar Covered Parking	\$\$	X									X				RFP				

Procurement	Execution	\$: 100K-1.5M	\$\$: 1.5M-10M	\$\$\$: 10M-20M	\$\$\$\$: >20M
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# Common Capital Portfolio

## Proposed 2021

Facility Improvements	\$ 2.0 M
Vehicles/Tools/Equip	\$ 2.3 M
Technology	\$ 9.3 M
Other	\$ 0.9 M
	<b>\$ 13.5 M</b>

# 2021 Budget Review Calendar

Review Activity	Date*
Utility Board Approval	September 16, 2020
City Council (1 <sup>st</sup> reading)	October 27, 2020
City Council (2 <sup>nd</sup> reading/Approval)	November 10, 2020
*Subject to change	





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# Q & A Session

# Contact Information

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## Energy Services Projects

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# Closing Remarks

Melissa Noble

Colorado Springs Utilities – Customer and Corporate Services Officer





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# Survey

[Link to Event Survey](#)