

November 3, 2013

TO: Jacob Bornstein – CWCB

FROM: Mark Shively – DCWRA

SUBJECT: Final Budget, Cash and In-Kind Contribution – Rotary Sprinkler Nozzle Retrofit Pilot Program WSRA Grant

The final budget saw total expenditures of \$245,483.60, or 98.19% of the grant amount. \$4,516.40 was unspent. 7% of the expenditures under the grant went to planning. 86% went to nozzle retrofits and communications. 7% went to reporting results of the pilot program.

- 1) The 2010 youth pre-pilot retrofit program of fifty yards with rotary sprinkler nozzles was funded by DCWRA at a cost of \$10,780.00
- 2) The Arapahoe/Douglas Works! Job Center funded youth labor for the fifty yard retrofit pre-pilot program at a cost of \$2,325.00.
- 3) The Arapahoe/Douglas Works! Job Center funded staff support to the youth labor for the fifty yard retrofit pre-pilot program at an in-kind contributed cost of \$750.00.
- 4) The Arapahoe/Douglas Works! Job Center funded youth labor for the 1,000 yard retrofit pilot program at a cost of \$4,567.00.
- 5) The Arapahoe/Douglas Works! Job Center funded staff support to the youth labor for the 1,000 yard retrofit pilot program at an in-kind contributed cost of \$1,500.00.
- 6) The Arapahoe/Douglas Works! Job Center funded staff support to the all labor in the 1,000 yard retrofit pilot program at two session on job and work place skills at an in-kind contributed cost of \$1,000.00.
- 7) The Douglas County School to Work Alliance Program (SWAP) provided client support to recruit the students who worked in the fifty yard pre-pilot program at an in-kind contributed cost of \$1,500.00.
- 8) The Douglas County School to Work Alliance Program (SWAP) provided client support to recruit the students who worked in the 1,000 yard pilot program at an in-kind contributed cost of \$2,750.00.
- 9) DCWRA member water conservation experts participated in training session for the 1,000 retrofit pilot program describing to the youth retrofit installers how rotary nozzle work, how sprinkler controllers work, and best management practices at a contributed cost of \$1,500.00.
- 10) DCWRA and Thornton Water partnered on the production of ten “how-to” videos at a cost of \$8,000.00.

- 11) DCWRA members collected water use data from 900 yards, assembled and collated same, and shared it with DCWRA for water use measurement as part of the 1,000 yard pilot study at a in-kind contributed cost of \$7,000.00.
- 12) DCWRA staff (2), SWAP program staff (2), and A/D Works staff (3) attended ten planning meetings on the nozzle retrofit program at an in-kind contributed cost of \$2,362.50.
- 13) Per contract DCWRA was allowed to charge \$175 per hour for project management, but only charged the state \$125.00 per hour for 192 hours. This difference reflects an in-kind contributed cost of \$9,600.00.

Cash and in-kind contributed costs total \$53,634.50.

In addition, DCWRA was able to negotiate two significant discounts that were not anticipated at the time the grant was scoped. The vendor who provided the supervisory services for installation of the nozzles was contracted at a cost of \$20,000 less than the prevailing market, or other competitive bids. Second, the distributor who provided the nozzles bid \$20,000 less than prevailing quoted market prices for nozzles. This pricing reflects considerable support for the pilot retrofit project by the nozzle manufacturers, who made attractive pricing available to all distributors for this program, plus an attractive discount from the distributor who submitted the winning competitive bid. The avoidance of \$40,000 in anticipated costs allowed the inclusion of the HOA nozzle retrofits into the pilot program, as well as the far more robust outreach and communications efforts. While this \$40,000.00 was neither a cash nor an in-kind contribution, it was an significant savings that altered the anticipated direction of the pilot program, allowing for a more robust study of rotary sprinkler nozzles, and for groundbreaking efforts with communications on water topics. Value of these avoided costs, plus the cash and in-kind contributions was \$93,634.50.

Best regards,

Mark Shively

DCWRA