

Stormwater Advisory Committee

November 15th, 2018

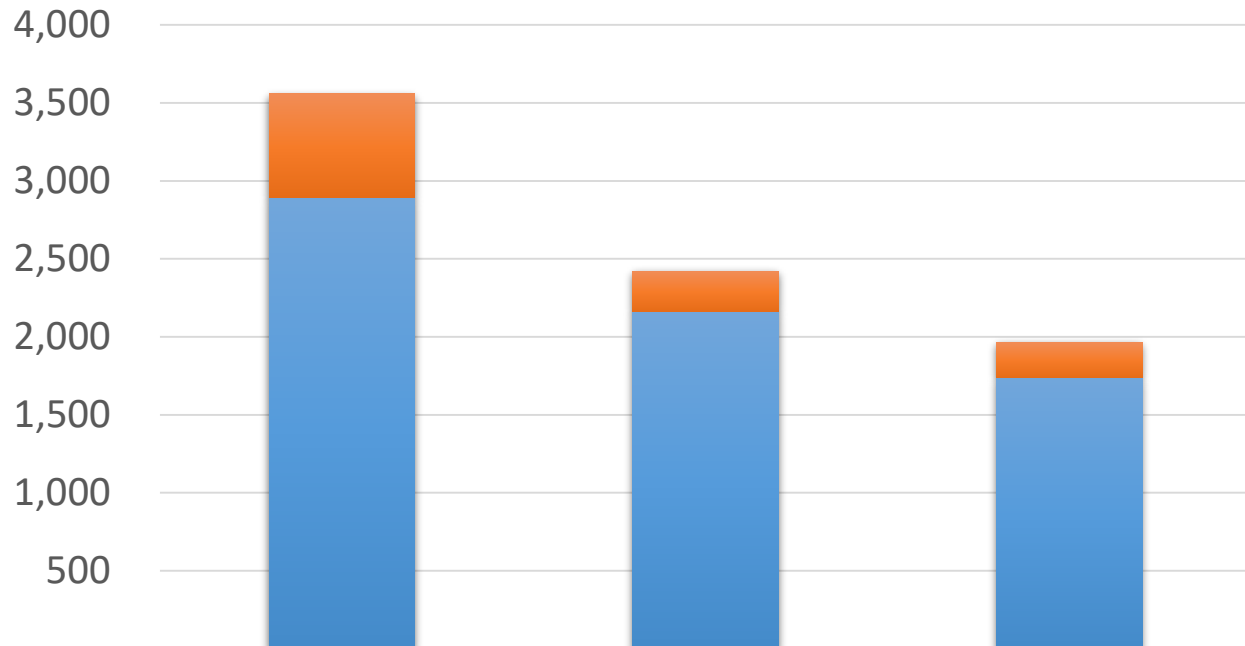


Ethics Training

Staff Reports



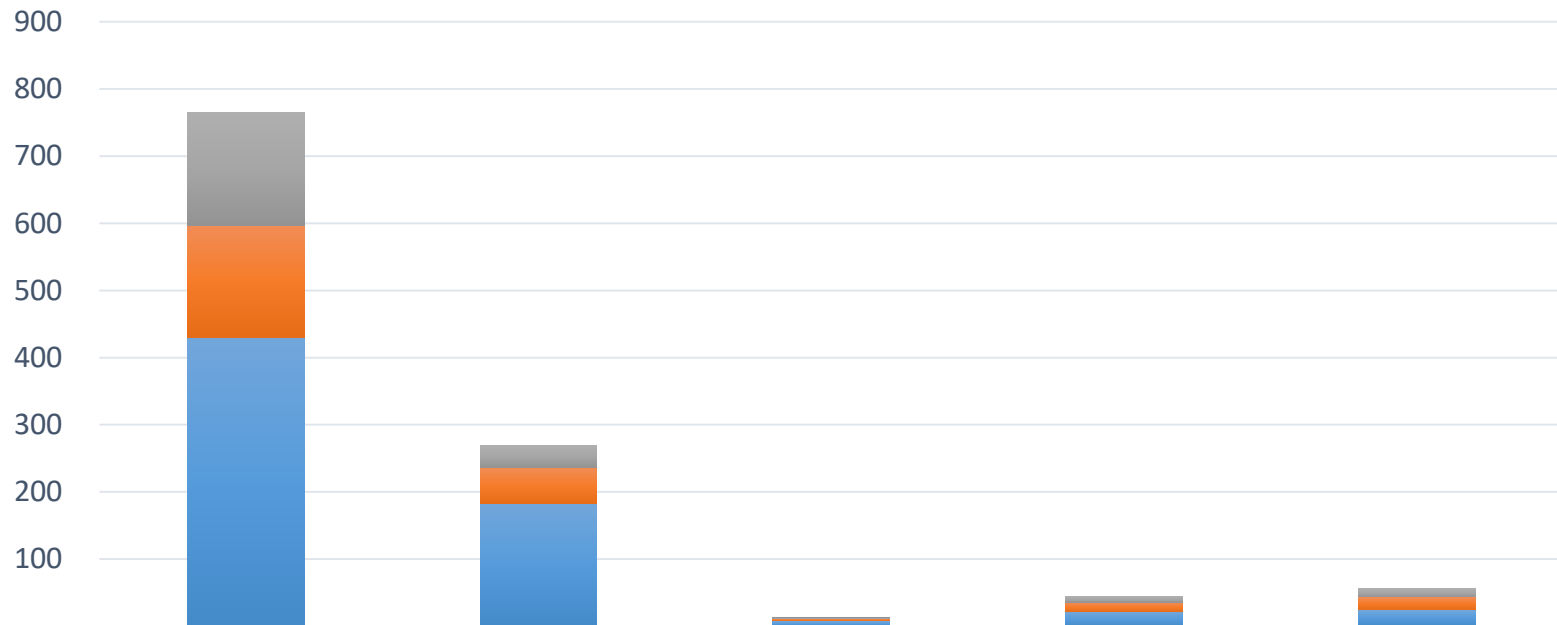
City and CLA Customer Service Statistics



	August	September	October
SWENT/City Contacts	667	258	224
Billing Co. Contacts	2,890	2,163	1,740

SWENT /CITY Customer Service

Contacts by Issue Type



	SWENT Billing	SWENT Fee	SWENT Landlord/Tenant	SWENT Program	Other
■ October	169	32	1	9	13
■ September	166	55	4	14	19
■ August	430	182	8	22	25

Overview of SWENT Progress

- Customer Service Staff have done an excellent job
- City calls declined and CLA taking 86% of the calls
 - Temp Customer Service staff reduced from four to two
- CLA is adding a drop box outside their local office (111 S. Tejon)
- Addressed concerns relating to on-line payment fees \$3.95 per transaction on \$5 bills
 - Advance payments are accepted
 - Added \$1 e-check option
 - Continue discussions with Springs Utilities relating to residential billings

Update on Billing Calculations

- Appeals 316 Parcels, reduced fees of \$3500 mo.
 - 22 to Independent Hearing Officer
- Hiring one GIS Analyst and one Customer Service Lead to coordinate billing and customer support
 - On-going split parcel reviews and new fee determinations
- Review of undeveloped and over 5 properties for potential fee assessments
- New and revised fees could generate additional citizen calls and appeals

Staff Reports



Total Billings and Expected Revenues

Total Billed	Jul-18	Aug-18	Sep-18	Total Billed
Residential	677,950	678,145	679,380	2,035,475
Non-Residential *	638,314	636,565	630,182	1,905,062
Total	1,316,264	1,314,710	1,309,562	3,940,537
*Monthly billed includes credit adjustments on revised fee determinations				
No. of Parcels Billed Per Mo.				
Residential	135,590	135,629	135,876	
Non-Residential	19,297	19,194	19,497	
Total	154,887	154,823	155,373	
Est. Revenue for 2018				\$ 7,883,616
2019 Est. Annual Revenue based on current billing \$1.3M mo.				\$ 15,772,315
Note: 2019 does not include fees to be added with the review of undeveloped property				

Staff Reports



2018 Q3 YTD Financial Overview			
Stormwater Program			
2018 ORIG. BUDGET		\$	5,679,406
PY ROLLOVER		\$	124,577
TOTAL BUDGET		\$	5,803,983
EXPENSED		\$	2,485,291
CONTRACTED		\$	1,669,410
REMAINING		\$	1,649,282
% EXPENSED	43%	% REMAINING	28%
% CONTRACTED	29%		

Note: Budget includes \$2M for SWENT setup and billing

* Does not include MS4 legal expenses \$631K or CSU Creek Crossing

Drainage Operations / Maintenance			
2018 ORIG. BUDGET		\$	3,729,221
PY ROLLOVER		\$	259,880
TOTAL BUDGET		\$	3,989,101
EXPENSED		\$	2,315,707
CONTRACTED		\$	459,237
REMAINING		\$	1,214,157
% EXPENSED	58%	% REMAINING	30%
% CONTRACTED	12%		

2018 Q3 YTD Financial Overview			
Capital Improvements			
2018 ORIG. BUDGET		\$	12,472,700
PY ROLLOVER & SUPPLEMENTAL		\$	12,494,534
TOTAL BUDGET		\$	24,967,234
EXPENSED		\$	6,836,833
CONTRACTED		\$	3,662,140
REMAINING		\$	14,468,261
% CIP Design Complete	80%	% CIP Design Remaining	20%
% CIP Construction Complete	40%	% CIP Construction Remaining	60%

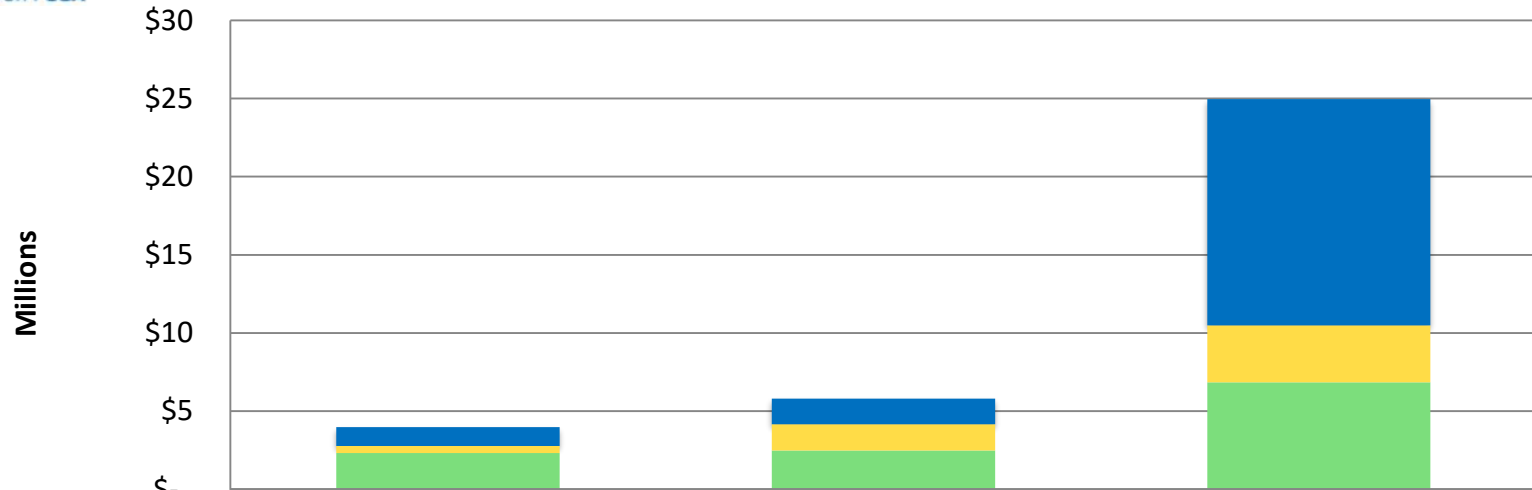
*includes \$6M TABOR Funding and \$346K Tutt Bridge Supplemental Appropriation

Note: CIP design and construction can be funded over multiple years

Staff Reports



2018 Q3 Stormwater Spent and Contracted YTD thru September 30, 2018



	Stormwater Drainage O&M	Stormwater Program/MS4 *	Stormwater Capital
■ Remaining Budget	\$1,214,157	\$1,649,282	\$14,468,261
■ Contracts / POs	\$459,237	\$1,669,410	\$3,662,140
■ 2018 YTD Expenses	\$2,315,707	\$2,485,291	\$6,836,833

* Note: Does not include MS4 legal expenses
Does not include CSU Creek Crossing Program expenses

Public Outreach - Projects



Project Highlights posted on [ColoradoSprings.gov/Stormwater](https://coloradosprings.gov/Stormwater)

Social media and Nextdoor.com

- Completion of Sand Creek stabilization- plus media coverage
- Scarborough Detention Pond
- East Fork Sand Creek Channel Stabilization
- Rustic Hills Full Spectrum Detention Pond Hills
- Camp Creek Channel Stabilization
- Rangewood Tributary Detention Pond
- Pine Creek Detention Pond and channel improvements
- Doherty Channel Improvements
- Falcon Estates project completion- plus story on KOAA
- Rising Moon on Centennial Blvd
- How to report flooding/needed stormwater project (citywide distribution)
- Stormwater Advisory Committee meetings
- Will promote 2019 projects- traditional and social media, Nextdoor.com

Public Outreach - Education



Year-round public education campaigns

- Think Outside the Lawn: Keeping storm drains free from debris
- Ditch Playing in Ditches safety campaign
- Scoop the Poop
- Hazardous Materials disposal
- How to report illicit discharge and impacts
- Children's Water Festival
- Creek Week
- Community Creek clean-up projects