

Southeast Metro Stormwater Authority

2014 Budget Calendar

July 9, 23	PM meetings regarding Budgeting for Outcomes
August 13	PM meeting regarding 2014 budget
August 14	Discuss Budgeting for Outcomes and review budget with Finance Committee
August 28	Discuss Budgeting for Outcomes with Board
September 25	Board action re: fee increase; Board initial review of budget
September 26	Enter fee increase into GIS
October 23	Budget adoption by Board
November 1-preliminary; December 1-final	Certification of fees to Arapahoe Co. Treasurer
January 1	2014 budget year begins

SEMSWA

2014 Budget

Highlights

- Loan of \$4.6 million for new building included in budget
- Estimated building costs of \$2.2 million in 2013 and \$3.1 million in 2014
- Reallocation of \$100,000 in 2015 of space-related costs to life cycle management
- Cartegraph replacement of \$275,000 included in 2014 budget
- Corrugated metal pipe (CMP) repair of \$1.1 million in 2014
- 3% fee increase (previously agreed to by Board) for 2014 for CMP repair¹
- Life cycle management of \$250,000 added in 2014 and beyond (partially funded by reallocation of space-related costs discussed above)
- No fee increases planned for 2015 - 2018

1. Previous years' fee increases are as follows: 2008 – 5.0%; 2009 – 0.0%; 2010 – 1.0%; 2011 – 1.0%; 2012 – 3.0%; 2013 – 3.0%

SEMSWA Mission and Vision

Mission:

SEMSWA provides stormwater management services essential to the protection, preservation and enhancement of our neighborhoods, community and natural resources through:

- Flood control
- Water quality
- Construction
- Maintenance
- Education

Vision:

We will be recognized as a model stormwater agency delivering innovative solutions, expertise and clear, consistent guidance to our partners and the public.

Outcome:

SEMSWA's Infrastructure Asset Management Program is the combination of management, financial, economic, engineering, and other practices applied to infrastructure assets with the objective of providing the required level of service in the most cost-effective manner. It includes the management of the whole life cycle - design, construction, commissioning, operating, maintaining, repairing, modifying, replacing, and decommissioning/disposal - of infrastructure assets.

Indicators:

SEMSWA extends the life of corrugated metal pipe through:

- Planning, design, and installation of cured-in-place pipe, or other appropriate techniques, where most advantageous, from a financial and engineering perspective

SEMSWA maintains an inventory of all important stormwater structures, including ponds, pipes, culverts, manholes, inlets, and channels through:

- Videoing pipes, assessing condition, and documenting results
- Regularly observing ponds, culverts, manholes, inlets, and channels, assessing condition, and documenting results ¹

SEMSWA maintains infrastructure at or above the required operating condition through:

- Preventative maintenance applied at the time of the life cycle of the asset which is most cost-beneficial ²
- Restorative maintenance applied when the asset is no longer in operating condition ²
- Replacement applied when the asset is undersized or has failed ³

1. Inventory of the various structures is in different stages of completion.
2. This approach is seldom employed at this point in time.
3. This approach is by far the most costly form of infrastructure maintenance.

Administration/Human Resources/Finance/GIS

Outcome:

SEMSWA's Administration and Board ensure that it is an efficient, effective, transparent, and collaborative business organization.

Indicators:

The SEMSWA Board and Management provide exceptional governance through:

- Adoption of annual appropriated budgets
- An unqualified auditors' opinion on the annual audit report
- Preparation of an annual report to the community
- Enacting effective policies and procedures

SEMSWA provides complete and accurate financial information through:

- Monthly financial reports to the Board
- Monthly disbursement reports to the Board
- Preparation of financial statements to be included in the annual audit report

SEMSWA attracts, develops, engages, and retains a quality creative workforce through:

- Utilization of best hiring practices
- Annual performance reviews
- Competitive pay and benefits

SEMSWA operates in a fashion to minimize risk to the organization, its workforce, and the community through:

- Maintenance of adequate insurance and workers compensation policies
- Having an active Safety Committee
- Utilizing safe work practices

Outcome:

The GIS group ensures SEMSWA operates efficiently and reliably through the use, administration, and maintenance of mission critical software, databases, and technologies.

Indicators:

- Establishment and optimization of backbone Work, Asset, Review, and Permitting software
- Creation and utilization of accurate, complete GIS databases
- Administration and coordination of applicable inter-program business processes and technologies
- Implementation of web and mobile technologies

Outcome:

Protect and educate the public; and protect property, structures and infrastructure from the damage and cost of floods through the implementation and enforcement of higher than minimum floodplain management standards.

Indicators:

SEMSWA protects the public and property, structures, and infrastructure through:

- Funding and adopting master planning documents that assess floodplain limits, identify floodplain delineations, and plan for capital structures to reduce the risk of flooding
- Successful adoption of new State and FEMA regulations for floodplain management as they become available
- Participating on local, State and national committees that set floodplain policy or address issues of interest
- Preparing and adopting Land Development Code and SEMSWA criteria manual updates as pertains to updated or new floodplain regulations
- Commenting on and confirming appropriate application of SEMSWA floodplain management criteria for Land Development submittals
- Preparing Floodplain submittal checklists
- Permitting any activity within the floodplain
- Enforcing City and County floodplain regulations

SEMSWA educates the public and Partner agencies through:

- Responding to customer service requests for floodplain information about a particular property with mapping and reference information
- Preparing informational brochures, fact sheets, newsletter articles, and other written documents on floodplain management, floodplain regulations, flood safety, emergency preparedness and insurance requirements
- Staffing booths at neighborhood events, community events, educational fairs, and conferences
- Distributing educational materials through SEMSWA-wide mailings
- Presenting to the stormwater community, partner agencies and other interested parties
- Community-wide outreach to show and explain changes to mapping and floodplain limits and to receive public review and comment
- Managing, reviewing and funding LOMRs for CIP and SEMSWA partners

SEMSWA promotes a higher than minimum floodplain management approach through:

- Participating in the NFIP's Community Rating Service program where each higher classification results in a 5% discount on floodplain insurance

Floodplain

- Retaining the status of “good standing” with FEMA and the State through successful audits of the City’s floodplain management program, adoption and enforcement of local regulations in exchange for access to federal Flood Insurance
- Promoting floodplain preservation and restoration programs and policies
- Staying current on the regulatory process, anticipating future issues and opportunities, and being prepared to act on any new initiatives in a timely manner

Master Planning

Outcome:

The Master Planning Program develops watershed-wide plans for regional facilities and infrastructure required to manage stormwater (including flooding and water quality) for existing and future development.

SEMSWA proactively develops watershed-wide plans for regional facilities and infrastructure through:

- Funding the preparation of watershed wide stormwater master planning efforts with the Urban Drainage and Flood Control District's master planning program or other partner agencies or by SEMSWA
- Collaborating with the jurisdictions, resource agencies, stakeholders and other interested parties during the preparation of each watershed-wide master plan
- Meeting with SEMSWA Program Managers and SEMSWA's partner agencies to determine master planning needs annually
- Meeting with SEMSWA program area staff and partner agency staff during the master planning process to discuss basin problem areas, issues, concerns, development pressures, future transportation plans, water quality needs and any other basin knowledge
- Negotiating for the highest level of planning for developing basins
- Requesting master planning updates for basins with plans older than 10 years to update to new innovative engineering practices, new modeling methods, updated topographic mapping, criteria changes, new comprehensive plans (land use, transportation, and open space), new development and new infrastructure since the last update.
- Attending meetings of the design team for the various phases of the master planning effort
- Formally commenting on draft master plans to ensure the land development planning and engineering community have relevant and reliable design and planning information
- Hosting public meetings to obtain information and discuss concerns, and present the master planning alternatives and/or solutions at various stages of the process

SEMSWA manages flooding through the master planning program through:

- Reviewing and presenting to the public new and updated Floodplain Hazard Area Delineation Plans prepared by Urban Drainage and Flood Control District usually in conjunction with other master planning efforts for a basin
- Commenting on the prioritization of capital improvements that have a direct impact on mitigating or limiting flood damage to the public, property, and structures
- Ensuring that master planning mapping utilizes the best available information through our GIS program

SEMSWA manages water quality through the master planning program through:

- Establishing a consistent approach for assessing water quality improvement needs in a basin with an emphasis on obtaining regional water quality if possible.
- Evaluating water quality enhancements and facilities during the alternatives phase to meet added imperviousness from development and from transportation expansion plans

Master Planning

- Identifying recommended water quality facilities within master plans so that the projects are included in the CIP priority and budgeting process

Maintenance

Outcome:

The Maintenance Program provides effective methods for ensuring the prolonged useful life of the drainage infrastructure.

Indicators:

SEMSWA ensures the prolonged useful life of infrastructure through:

- Removing sediment, debris and trash from grates, inlets, pipes, ponds, and roadside ditches to maintain a clean and unobstructed storm sewer infrastructure and disposal of materials at appropriate disposal and recycling sites
- Repairing and/or rehabilitating substandard or malfunctioning infrastructure
- Conducting a detailed storm system inventory of the drainage system
- Managing a mowing and weed control contract for SEMSWA-owned open space, channels, and detention ponds

SEMSWA follows best practices during the performance of maintenance activities through:

- Utilizing Standard Operating Procedure (SOP) documents prepared for specific maintenance activities
- Adhering to SOPs for general good housekeeping BMPs, including spill prevention, vehicle refueling, small equipment maintenance, and similar
- Conducting periodic inspections to verify good operating practices
- Maintaining equipment used for stormwater facility maintenance in good working order

The Maintenance Program applies preventative maintenance measures through:

- Applying preventative maintenance measures to drainage infrastructure
- Maintaining a clean and unobstructed storm sewer infrastructure
- Repair and rehabilitation of substandard or malfunctioning drainage structures

Outcome:

The Water Quality Program ensures that SEMSWA complies with and influences Federal, State and SEMSWA requirements for water quality protection and enhancement, through promoting good engineering practices, piloting studies and analysis of new technologies and materials, and fostering their application, as appropriate.

Indicators:

SEMSWA complies with Federal, State and SEMSWA requirements through:

- Conducting outreach to change behavior
- Inviting public participation
- Reducing the frequency and environmental impact of illicit discharges into the storm sewer system
- Mitigating construction sediment to the stormwater system
- Providing for treatment after construction with Permanent BMPs
- Practicing pollution prevention and good housekeeping during municipal operations

SEMSWA influences Federal, State and SEMSWA requirements through:

- Promoting good engineering practices (GEP) as the basis for application of regulations
- Conducting special studies and pilot projects to further application of GEP
- Conducting analysis of new technologies and materials to further application of GEP
- Fostering the application of GEP and new technologies through collaboration with other MS4s, national water quality research groups, and with local agencies committed to water quality to the extent that the outcome is applicable to furthering SEMSWA goals

SEMSWA collaborates between Program Areas to promote water quality through:

- Problem-solving development concerns in meeting water quality regulations
- Providing guidelines to self-ensure and effectively manage water quality aspects of internal land disturbance activities

Special Projects

Outcome:

The Special Projects Program manages and executes a wide variety of projects across a number of functional areas projects that are time sensitive and critical to sustain confidence in the organization through providing support, collaboration, and strategic vision to own and manage projects the cross all program areas.

Indicators:

SEMSWA provides timely and useful information to the community through:

- Preparation of an annual report to highlight achievements in all program areas
- Distribution of over 60,000 one-page Annual Reports to County and City residents
- PowerPoint presentations for other agencies, organizations, and interested parties
- Preparation of Press Releases, industry magazine articles and feature stories, and other printed materials
- Coordination of outreach events and public education opportunities

SEMSWA provides exceptional, fair and equitable governance through:

- Drafting, vetting, and enacting effective policies and procedures documents
- Establishing fee schedules and appropriate revisions as applicable

SEMSWA stays on the cutting edge of good engineering practices through:

- Participation in organization meetings, conferences, and exhibits that also attract leaders in the industry
- Application for awards, achievements, certifications, and recognition from other agencies, organizations
- Implementing training opportunities on all functional program areas

Land Development

Outcome:

The Land Development Program ensures that new projects are constructed in compliance with stormwater criteria and regulations through outreach to customers and collaboration with City, County, and other partners. Program staff coordinate reviews and seek problem solutions with other SEMSWA programs then communicate to customers with “one voice”.

SEMSWA complies with stormwater criteria and regulations through:

- Referral to internal program areas for problem solving and confirmation of potential solutions
- Referral to external resource agencies, land use authorities, and interested parties, as applicable, for specific expertise and coordination of development impacts

SEMSWA provides customer service and educational outreach to applicants, development engineers, owners, land use agency personnel, and the public through:

- Meeting all deadlines in the review of land development applications
- Prompt response to customer service questions for all SEMSWA program areas
- Proactive communication with applicants before and during submittals to avoid repetitive review cycles
- Use of an electronic land development application submittal process to reduce paper and transit time for comments and resubmittals

SEMSWA collaborates and coordinates with Partner agencies, including the City, County, Metro Districts, Recreation Districts, and other public entities through:

- Maintaining effective communications with the County and City through regular committee meetings
- Participation in pre-submittal and application review meetings

Outcome:

The CIP Program plans, designs and constructs effective stormwater infrastructure for the purpose of promoting the health, safety and welfare of the general public, while protecting and preserving the natural environment.

Indicators:

SEMSWA provides efficient planning, design and construction of effective stormwater infrastructure through:

- Collaborating on UDFCD master planning efforts that assess the hydrology and hydraulics of a basin and provide a compilation of prioritized CIP projects
- Annually updating the 10-year Capital Improvement Program with the assistance of project Partners
- Evaluating SEMSWA's design and construction costs to ensure that they are within industry norms
- Collaborating with the Land Development, Maintenance, Water Quality, and Floodplain program areas to incorporate multiple objectives into CIP projects
- Utilizing design consultants that have been pre-qualified through a standardized process.
- Maximizing the leveraging opportunities of outside funding sources, including UDFCD, Cherry Creek Basin Water Quality Authority (CCBWQA), and other potential project partners
- Minimizing, to the extent possible, any yearly CIP Program carryover so needs of SEMSWA's ratepayers are met in a timely manner

SEMSWA designs and constructs projects that protect and preserve the natural environment through:

- Collaborating with the Cherry Creek Basin Water Quality Authority on the inclusion of water quality components in CIP projects
- Promoting a Re-vegetation Program to ensure that the natural attenuation, filtration and infiltration aspects of vegetation at a completed CIP project site are optimized