

**Welcome to the Social Media Revolution**



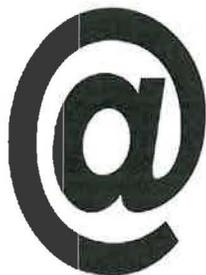
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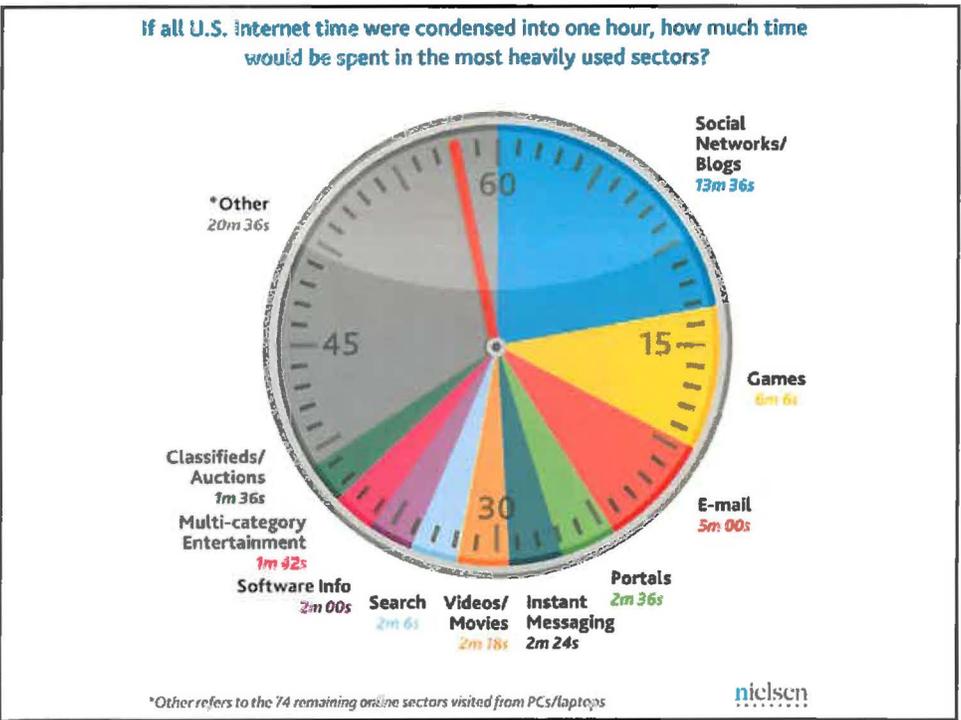


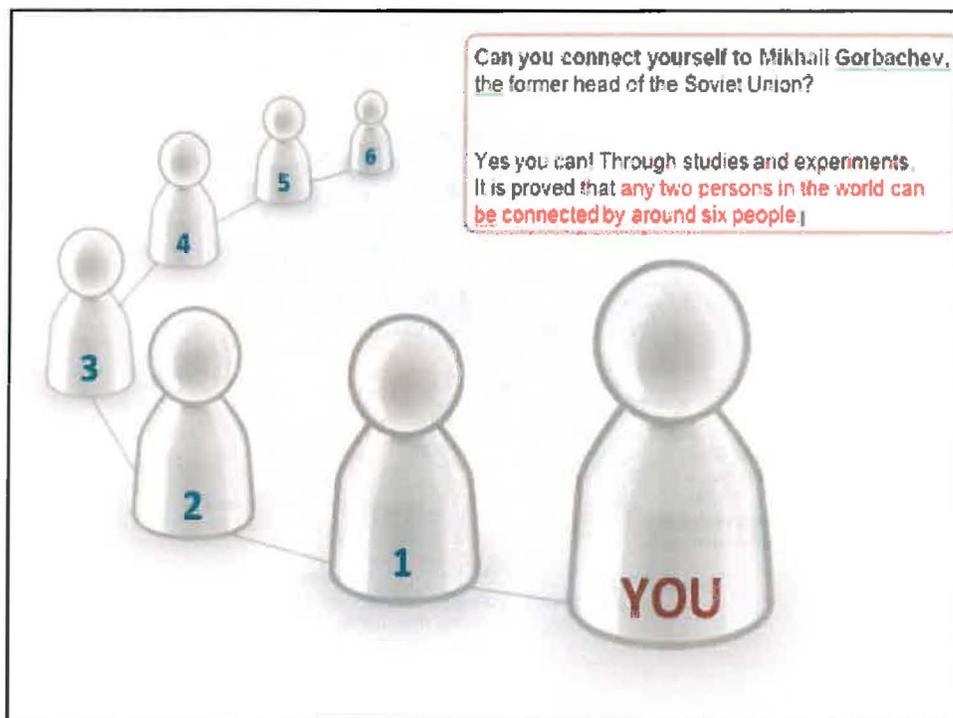
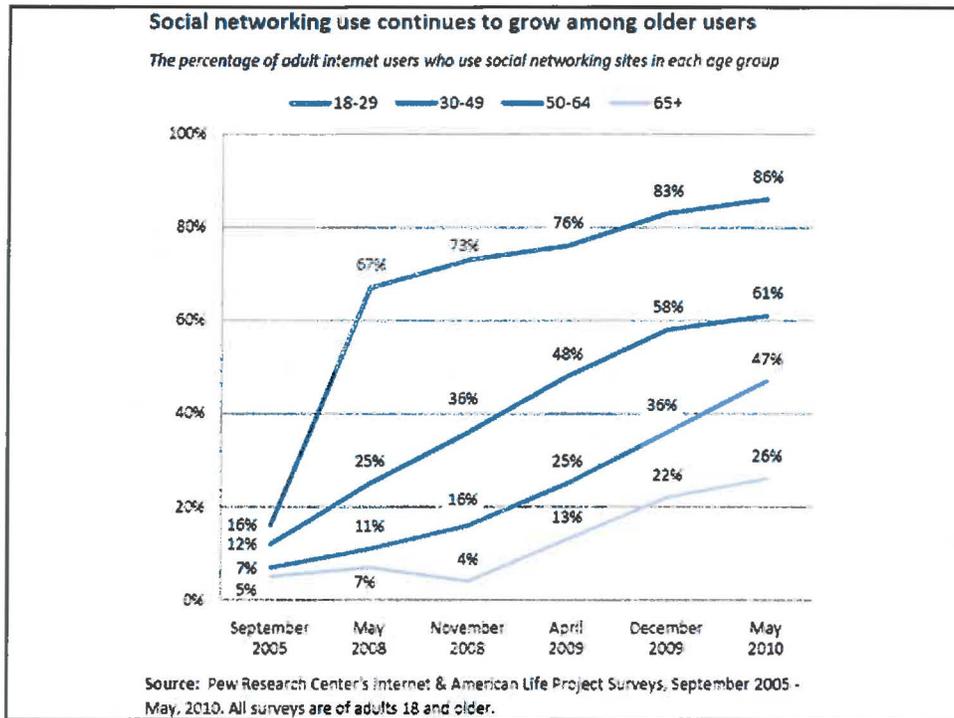
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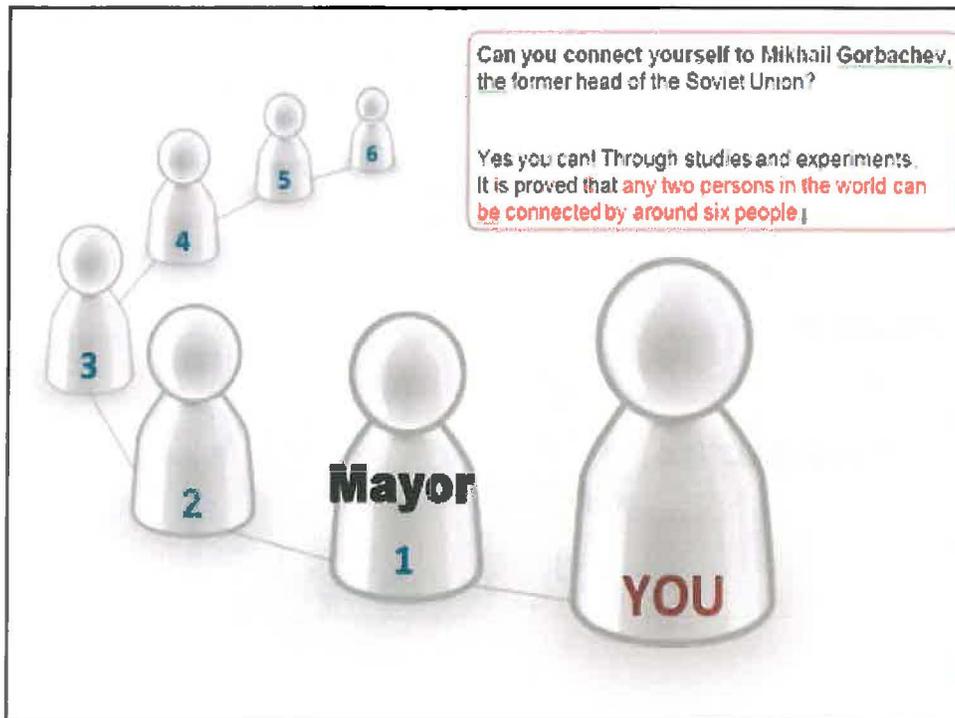


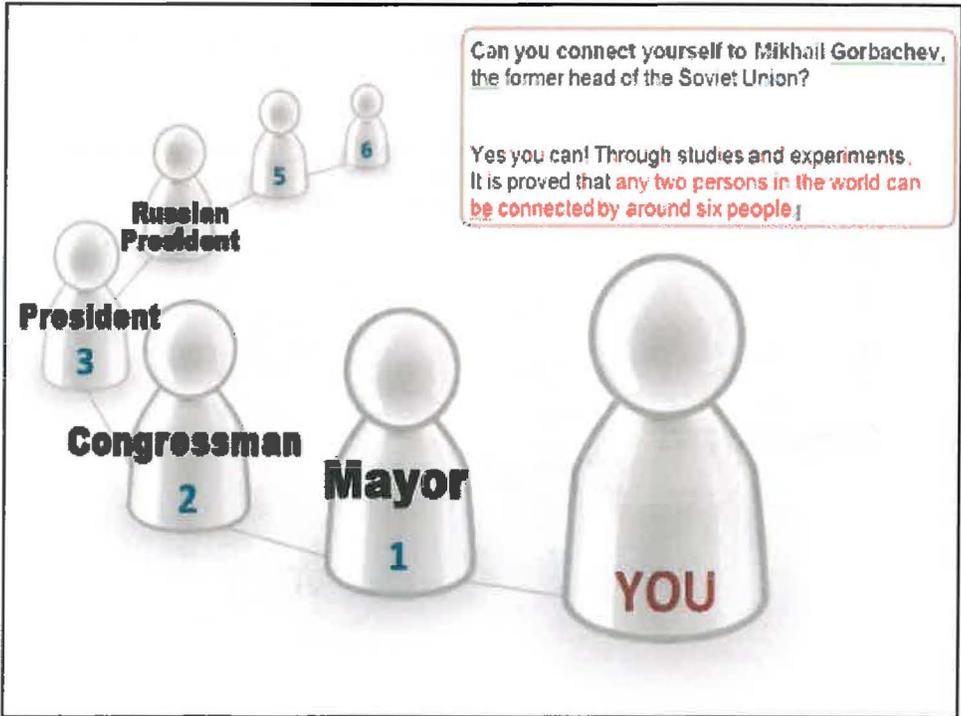
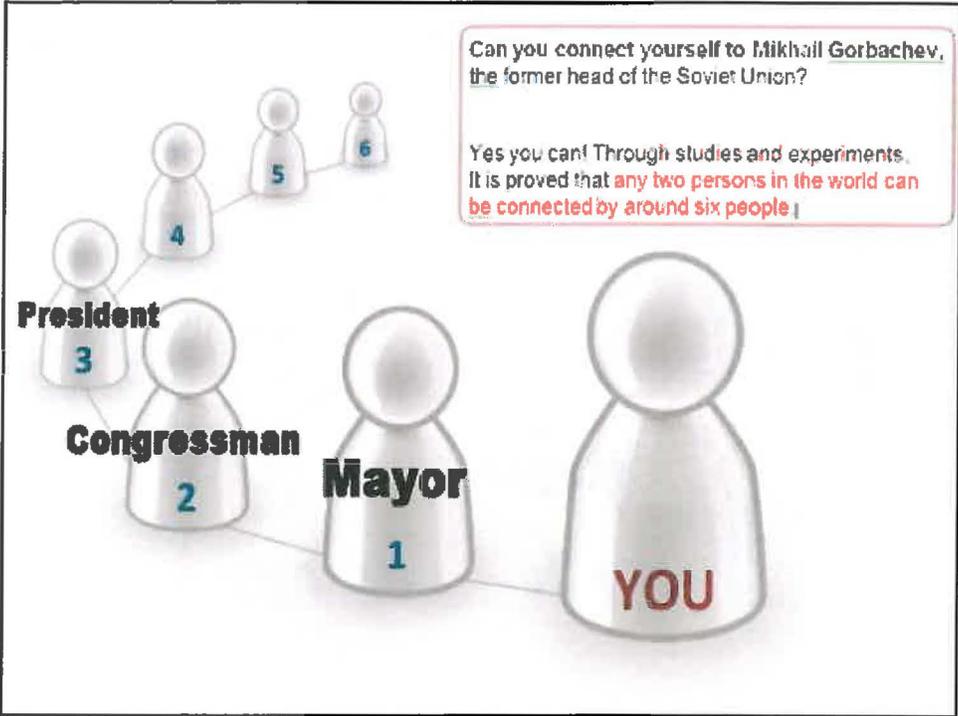
Generation **Y** and **Z** consider e-mail passé

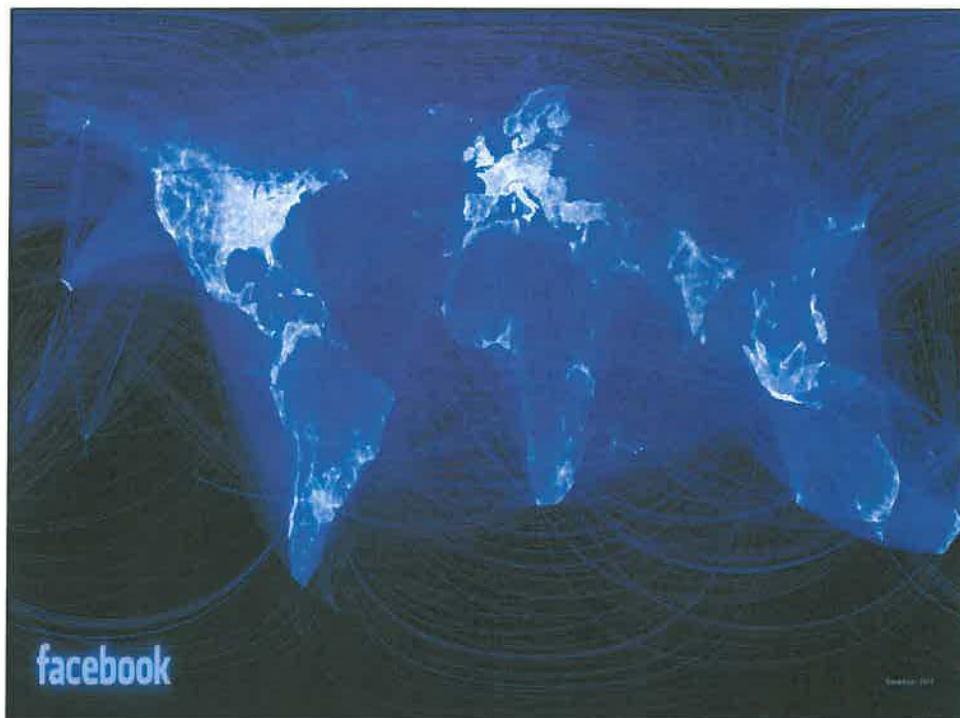
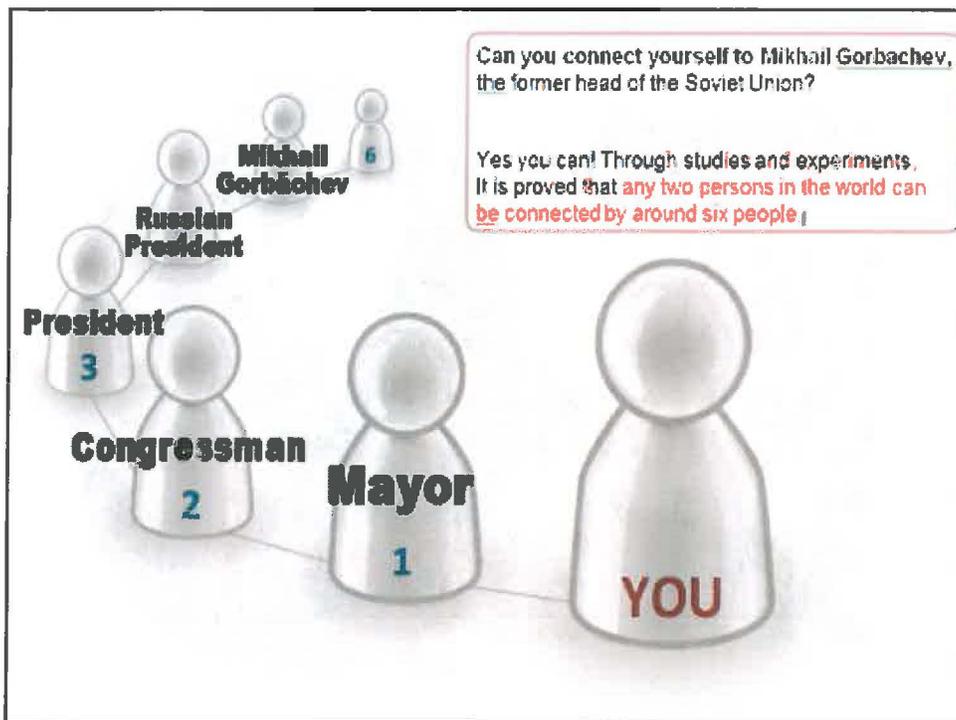






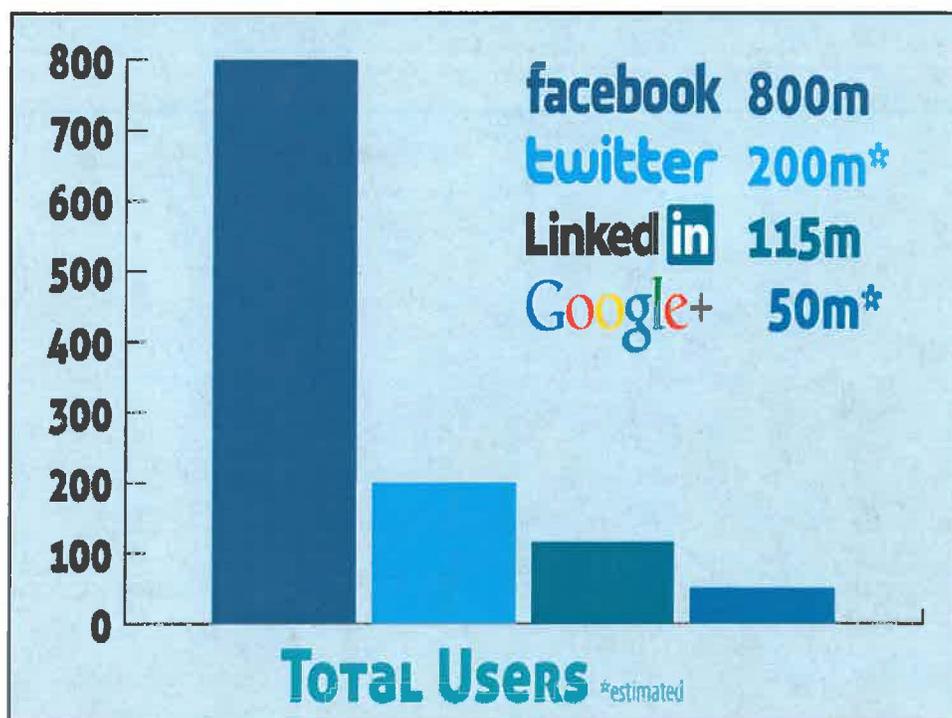


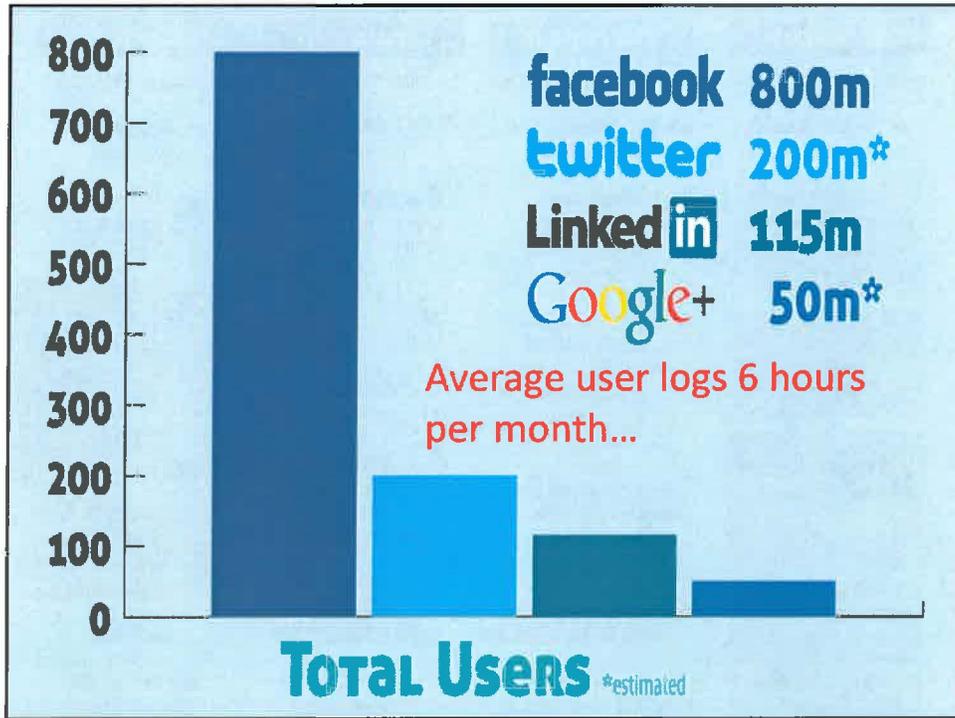




**If Facebook**  
**were a country**

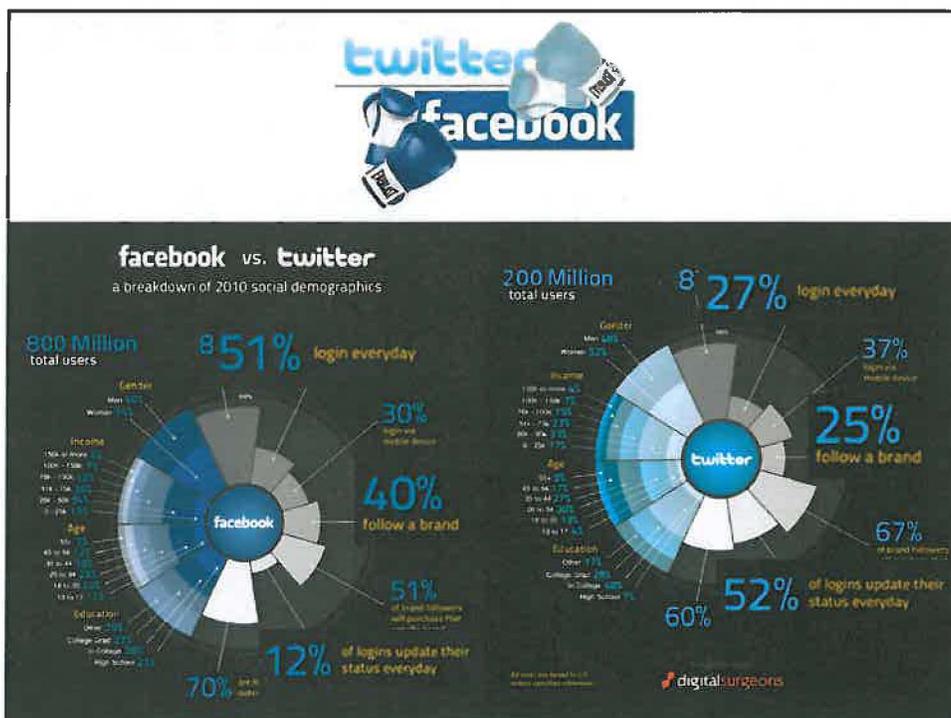
**it'd be**  
**the world's**  
**3rd largest**





FACEBOOK	TWITTER	LINKEDIN	GOOGLE+
established 2004	established 2006	established 2003	established 2011
<b>4.5 BILLION</b> revenue	<b>121 million</b> revenue	<b>140 million</b> revenue	- none - revenue
more than <b>50%</b> of users log on daily	there are <b>1 BILLION</b> tweets every week	<b>64 million</b> users are from North America	Google+ cost <b>585 million</b> to build
average user connected to <b>130</b> friends	on average, <b>460,000</b> new accounts are created every day	used by <b>69</b> of the Fortune 100 companies	user with most followers <b>MARK ZUCKERBERG</b> (facebook founder)
more than <b>200 BILLION</b> posts liked and commented per day	nearly <b>50 million</b> log in each day	<b>48%</b> of users are male	<b>66%</b> of users are male
average user connected to <b>80 COMMUNITY</b> pages, groups and events	<b>182%</b> increase in number of mobile users in last year	<b>4.4 million</b> users are small business professionals	<b>number 1</b> occupation on Google+ Engineer
	<b>400 PEOPLE</b> employees	users have <b>82% CONFIDENCE</b> in the information they receive	<b>55%</b> of Google+ users are from the United States

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# Social Media Policy

- Created a Written Policy
- Gives Guidance on Personal & Professional use



## Facebook use gets frowns at City Hall

Workers reprimanded after analysis: new guidelines on social media in the works

By STEVE THOMPSON  
Staff Writer

The secretary in each Elyria City Hall's office photographed the view from his office window each day. One day, a bird was seen behind the glass window.

Suspicious, an accident occurred in the water department, popped the lid on a tank and damaged a piece of it.

"I have never been to work in the house about this system," he wrote in a letter, and a piece of equipment on the tank.

Employees who attempt to use their devices at work after the reprimand are reprimanded for a problem that just shows they are not ready to use on Facebook.

The officials, responsible, are working on new guidelines to get the new employees and social media. City Manager Steve

Thompson said the new directive will implement a policy at work in place.

"The general rule is, you don't do your personal business on the time that the taxpayers are paying you," Steve said.

In Thompson's case, the employees found the secretary had Facebook open for 16 hours during a three-month period in January.

employees had used their own Facebook, a phone for the Elyria City Hall. However, the city's policy is that any personal use of any device is prohibited.

One such employee was reprimanded last month. Employees must stay 100 hours each week several more of the week, in a residential area, and a water utility employee a cultural office employee and others.

"Employees are employees on the list ranked in more than 1,000 hours on the site."

For the analysis conducted only the amount of time a browser was parked at Facebook. It did not show how much time the employees spent actually interacting with the site.

Reprints said he often checked in just Facebook page in the morning, then left it open as he did other things.

"It was just a bad habit," he said. "I turned it on and left it there, I don't even remember it."

The part of using Facebook at work after the list of employees was, he said, "What one of the greatest decisions in life."

Clicking Facebook on the job, whether in a commercial or private business, is hardly unusual.

Facebook has been used for more purposes than any other site, according to its annual list year by the Internet security company Network Box.

Although many businesses are not using networks for work, it is widely used for the top working priority of "social networking," said Steve

Thompson, a Network Box site "It's a new way to use Facebook, such as the device to socialize while at work, plus a large part."

Employees had used their own Facebook, a phone for the Elyria City Hall. However, the city's policy is that any personal use of any device is prohibited.

But the study indicated in the other direction, the Web site Facebook is often used more than any other device, even as a search engine, on the Internet.

"Social networking is the most popular when used at work," he said. "It's the site that's used the most."

At City Hall, the Facebook inquiry began with a report from a 17-year-old. It asked for information about the employees who spent the most time on Facebook.

In an email statement, a city employee asked for the list of employees who spent the most time on Facebook.

"I'm not sure if you can help me with this," he said.

Employees are using the site to connect with friends and family, and to share photos and videos.

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**Planner fired for calling the city 'an armpit'**  
 Associated Press - April 28, 2011 5:55 PM ET

Texas (AP) - An East Texas planner apparently didn't think much of his chances for improving his city. ????? City Manager ?????? says City Planner ??????? has been relieved of his duties after he took to Twitter to make disparaging remarks about the city.

The ????? Daily News reports that ??? tweeted in March, "??? is an armpit." Months before, he tweeted, "Just waiting for the heat to leave for good. Of course, Deep East Texas will still be a (expletive) hole." 

Assistant City Manager ?????? said, "We don't condone this, and we regret that 1 of our employees feels that way."

????? didn't return a telephone message Thursday.

## Richardson Social Media Policy

- **Private use of online media:** Employees using Social Media privately shall avoid posting anything that might be interpreted as an official statement made on behalf of the City.
- *Employees of the City choosing to post information on publicly accessible media are expected to maintain a positive online image that is consistent with the goals and objectives of the City. Employees may exercise their first amendment right of freedom of speech, but may be subject to disciplinary action for posts that are unreasonably disruptive of the work place or that violate the City's policies.*

facebook

KEEP IT LIVE KEEP IT WILD!

Wall

YouTube

City Of Richardson  
Richardson City's Channel

Subscribe

facebook

-Emergency Management

-Richardson Today

facebook

Cottonwood  
There's an art to having fun!

Wall

facebook

Wall

Hidden Posts

facebook

A HIGHER CALIBER

Wall

facebook

Wall

You **Tube** is the **2nd** largest search engine in the world

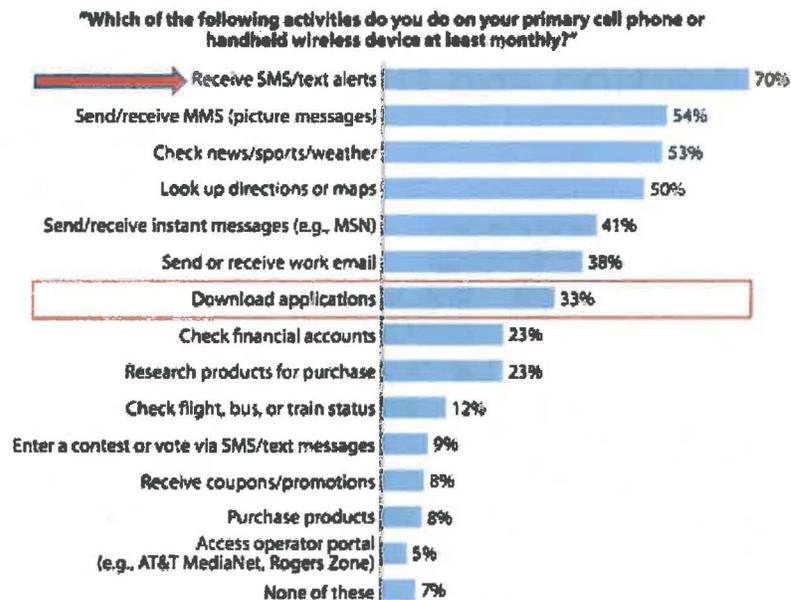


## Smart Stats



- 50% of Americans have a smartphone (Q4 2011)
- In 5 years Mobile projected to surpass PCs in online access.

**Figure 1 Of People With Smartphones, 33% Download Applications At Least Monthly**



Base: 4,874 smartphone users



**New York**  
**Los Angeles**  
**Chicago**  
 Created and removed twice in past 2 years. Currently using social media library (no site for City)  
**Houston**  
 Social media library  
 7,852 Likes - .47% of population **Philadelphia**  
**Phoenix**  
 4,808 Likes - .31% of population **San Antonio**  
 510 Likes - .00% of population - **recently removed (now using SM library)** **San Diego**  
 Dropped page / has Twitter **Dallas**  
 1,680 Likes - .14% of population **San Jose**



**City of Houston**  
 The Official Site for Houston, Texas

HOME | I WANT TO | GOVERNMENT | RESIDENTS | BUSINESS | DEPARTMENTS | VISITORS

Search Website  Entire Site  GO My ZIP Code  77001 GO

### City of Houston Social Media Library



Broadcast Yourself™

- Bank on Houston Intro (English)
- Bank on Houston Intro (Spanish)
- Bank on Houston Video Library
- Fire Dept. Video Library
- Freedom Over Texas July 4 Fest 2009 Recap
- George R. Brown Convention Center
- HERE Expo 2007 Highlights
- HTV



Find us on Facebook

- BARC
- Bikeways Program
- Controller's Office
- Cultural Affairs Office
- Fire Dept.
- Fire Dept. Recruiting
- Freedom Over Texas July 4 Fest
- George R. Brown Convention Center
- Green Building Resource Center
- HTV



- BARC
- CAO - Downtown
- CAO - Midtown
- CAO - Northeast
- CAO - Northeast Central
- CAO - Northwest
- CAO - Northwest Central
- CAO - South
- CAO - South Central
- CAO - Southeast

**Official City of New York Social Media Sites**

Search NYC.gov for

Follow NYC... Select Agency...

Follow the Office of the Mayor on:

- Twitter: <http://www.twitter.com/nycmayoroffice>
- Flickr: <http://www.flickr.com/photos/nycmayoroffice/>
- YouTube: <http://www.youtube.com/user/nycmayor>

Follow NYC 311 on:

- Twitter: <http://www.twitter.com/311NYC>
- Twitter: <http://twitter.com/311NYCnycgovernment>
- Twitter: <http://www.twitter.com/311DCSR>
- WordPress: <http://311nyc.wordpress.com/>

Follow the NYC Dept. for the Aging on:

- Facebook: <http://www.facebook.com/TimeBanknyc>
- Twitter: <http://www.twitter.com/TimeBanknyc>

Follow the NYC Dept. of Buildings on:

- Flickr: <http://www.flickr.com/photos/nycbuildings/>
- YouTube: <http://www.youtube.com/user/NYCBUILDINGS>

Follow the NYC Dept. of Design & Construction on:

- YouTube: <http://www.youtube.com/newyorkdca>

**Welcome to the Social Media Revolution**

twitter YAHOO! NEWS digg pegasus BLOG RSS AP f

FOX NEWS the ONION abc YouTube NBC CNN Google



# City Council Meeting Handouts

City Council Worksession  
Monday, October 17, 2011



1

## 2011-2013 Statement of Goals

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### G. GOVERNANCE

The City of Richardson is guided by principles of good governance including transparency, ethical behavior, and fiscal accountability. These principles enhance the public trust, promote efficiency and effectiveness in government operations, and strengthen representative democracy. The City is committed to promoting and fostering a sense of open, transparent, and accountable government through the following elements:

1. Provide City government meeting agendas with adequate description for citizens to be aware of the topical items to be discussed during the meeting.
2. *Provide information to the public in a timely manner.*
3. *Increase the availability of documents on the City's website where applicable.*
4. Develop practices that allow taxpayers to better understand the use of their tax dollars.
5. Provide adequate training to public officials regarding open government practices.
6. *Proactively identify opportunities to enhance open government and transparency initiatives.*
7. Monitor and implement legislative changes in public information and open government meetings.
8. Public officials will operate under the City Council's Code of Ethics.
9. Periodically review the City's Charter and Code of Ordinances.
10. Evaluate the use of various media forms to expand community access to meetings that fall under the Open Meetings Act.

2

## **Near Term Action Items**

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### **A. Communications**

- Evaluate providing handouts and background material for City Council Meetings online prior to or at the time a presentation is made.

3

## **Current Practice**

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- Agenda packet posted by 5 p.m. on Friday
- Agenda Item summaries included along with background information as available
- Copies of presentations provided to City Council at meeting
- Handouts posted online on Tuesdays following Monday night meeting

4

## **Revised Practice**

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- Effective with November 7, 2011 meeting
- Agenda packet posted by 5 p.m. on the preceding Friday
- Agenda Item Summaries provided along with background information as available
- Handouts provided electronically to City Council – some hard copies provided as warranted
- Handouts posted online by 5:30 p.m. each Monday

5

## **Revised Practice**

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- Citizens can track presentations as they are provided
- Saves printing and paper costs
- Allows City Council opportunity to track presentations on iPads and keep electronic files as needed

6



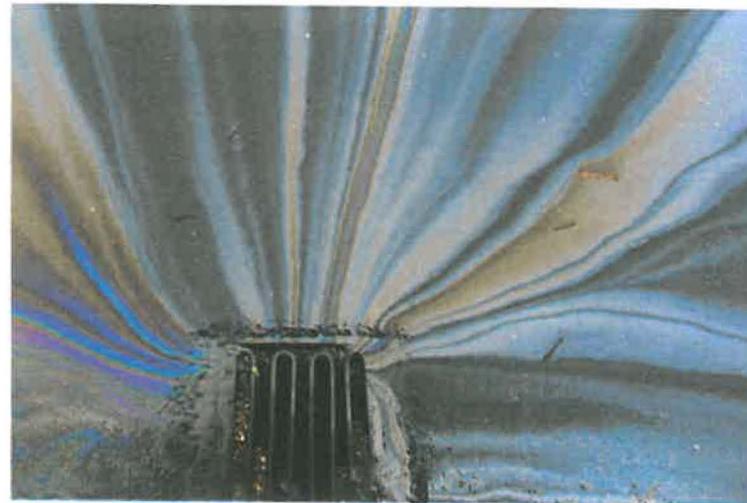
# Storm Water/Drainage Utility Program & Rate Review



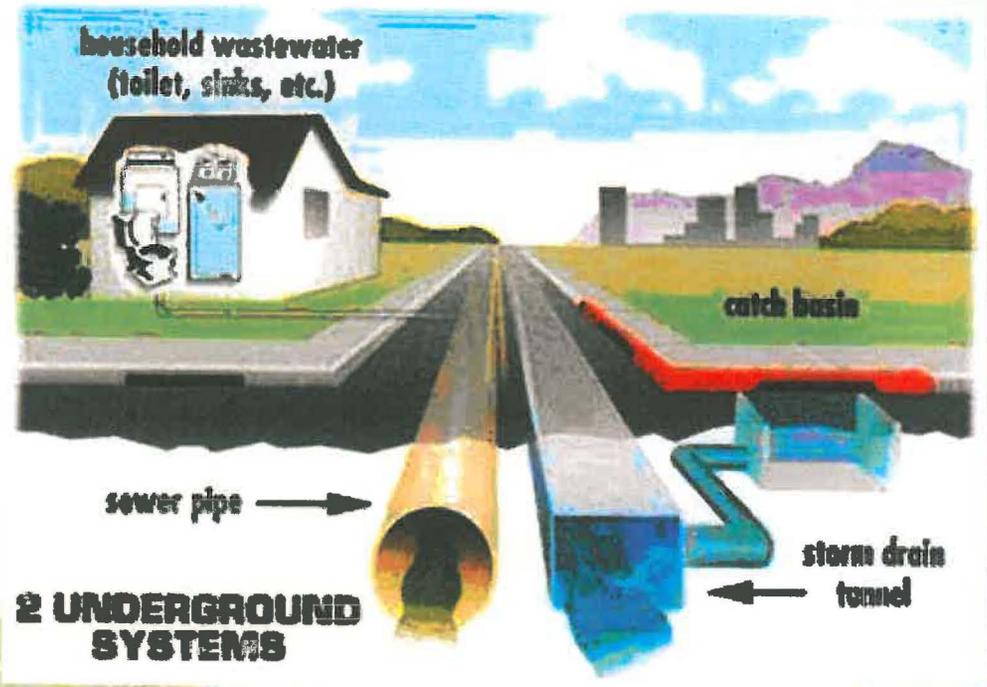
City of Richardson, Texas  
City Council Work Session  
October 17, 2011

# Report Overview

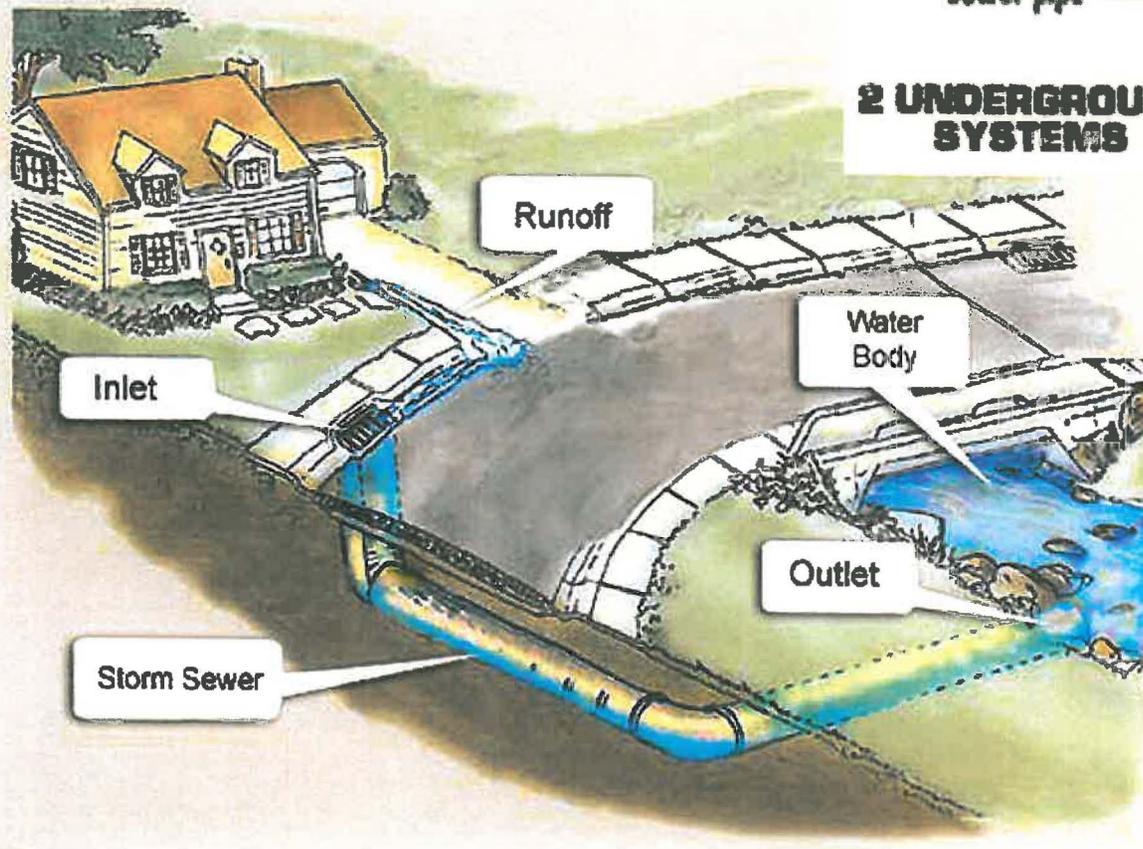
- **The Storm Water System**
- **Storm Water Management obligations for City**
- **Utility Creation Steps: Texas Municipal Drainage Utility Systems Act**
  - (Local Govt. Code 552)
- **Municipal Storm Water Utility Systems throughout DFW**
- **Budgetary Impacts/Format**
- **Rate Making Elements**
- **Upcoming Work Plan/Next Steps**



# Storm water/Drainage System



- A mixed open and closed system of collection ways to transmit storm water to creeks / rivers / lakes / gulf/ocean.
- Not the wastewater sewer system.



# Terms and Features



Inlet

Outfall Structure

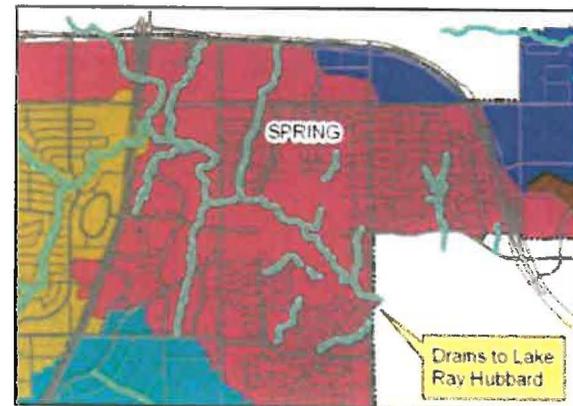


Gabion

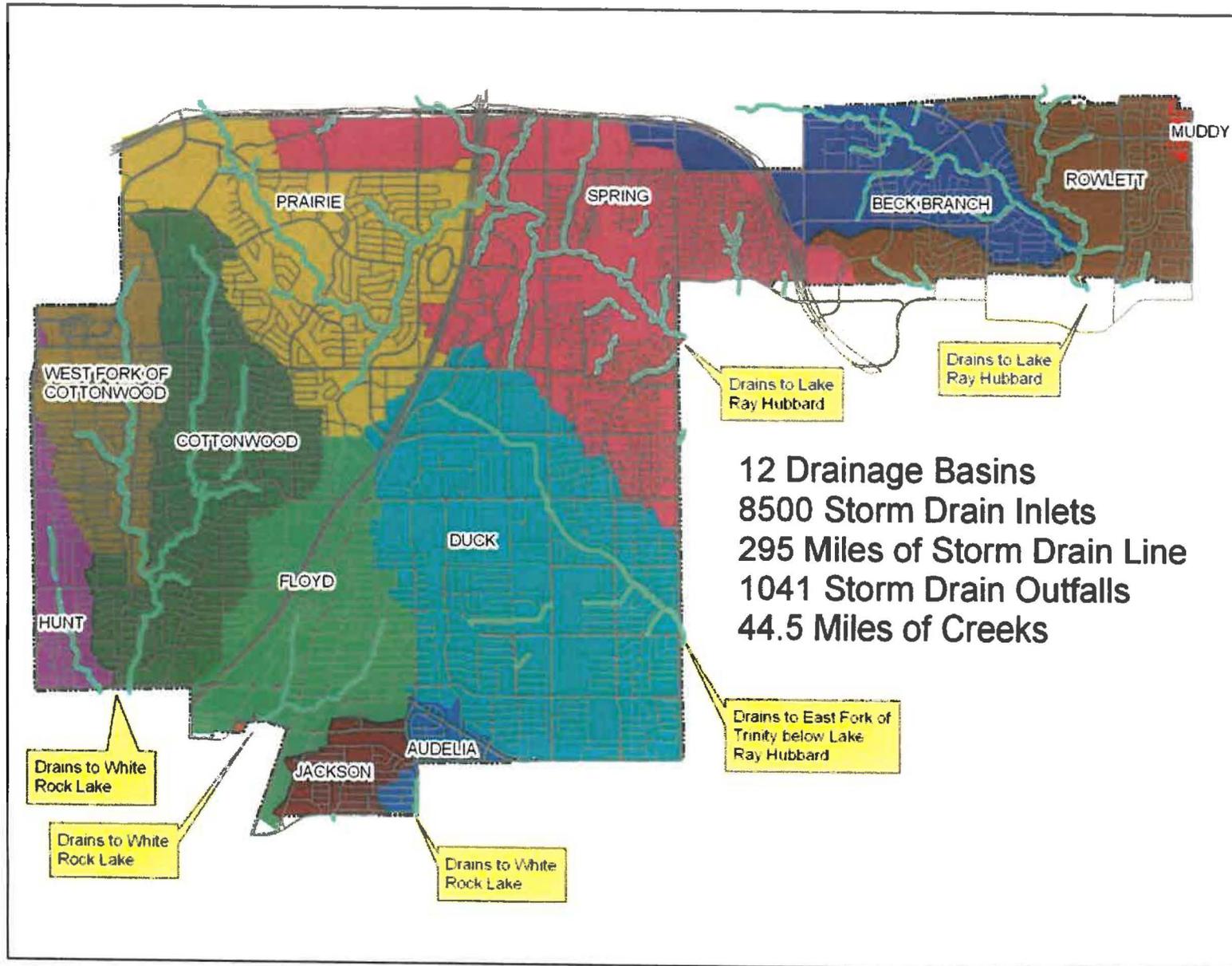


Box Culvert

Watershed/Basin

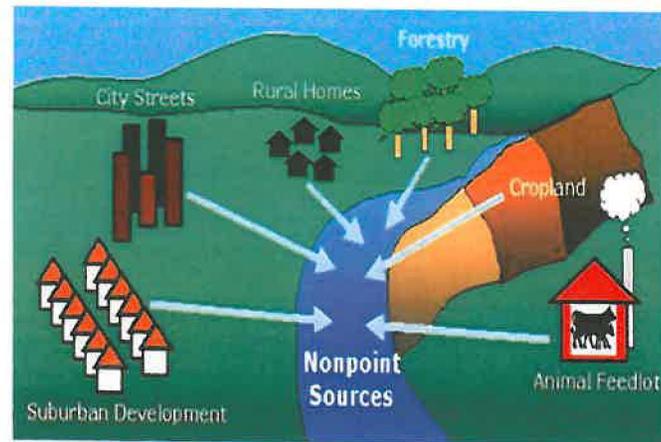
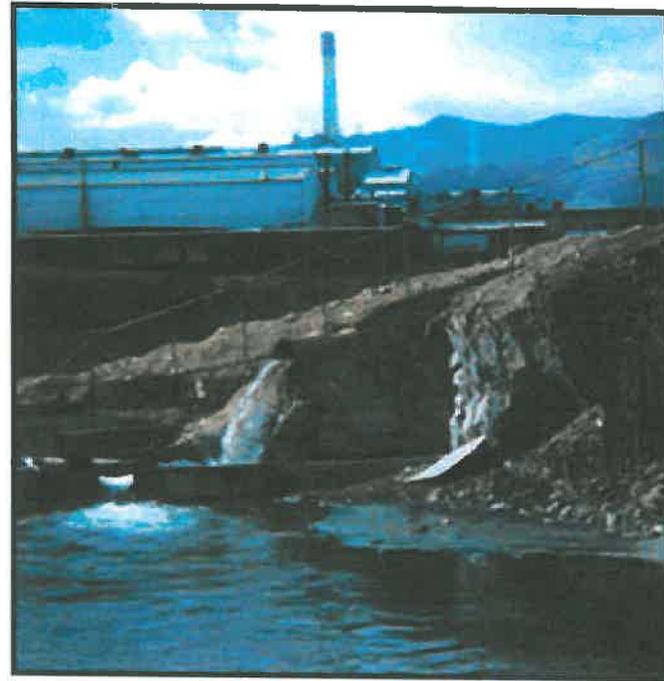


# Richardson's Drainage Infrastructure

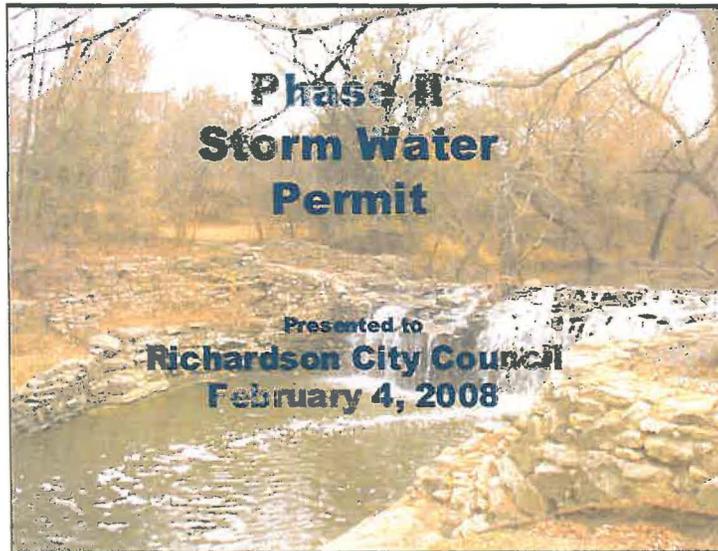


# Background

- Storm water management practices have evolved since the early 1970's and continuously challenge local governments throughout the United States to **minimize pollution and other impacts to our lakes and streams.**
- For many years, the mandates focused on **“point”** sources (ie. key locations of private or public discharges.) Sewer treatment plants were a DFW-area focus.
- More recent attention has now moved to the wider **“non-point”** sources, focusing on general urban runoff into drainage systems.



# Recap: *Regulatory Obligations*



## Seven Minimum Control Measures

1. Public Education and Outreach
2. Public Involvement and Participation
3. Illicit Discharge Detection and Elimination
4. Pollution Prevention/Good Housekeeping
5. Construction Site Storm Water Run Off
6. Post Construction Storm Water –New Development/Re-development
7. Authorization for Municipal Construction Activities (1 acre or more)

- In Feb. 2008, the City Council was briefed on the City of Richardson's (a Phase II city) requirements & deadlines under the Texas Pollution Discharge Elimination System (TPDES) regulations.
- Key obligations included: pollution prevention, erosion management, public information, construction site mgt. etc.

# Texas Pollution Discharge Elimination System (TPDES)

- State of Texas (TCEQ) component of National EPA Mandate
- Phased Permitting by Population Size (>100,000)
- **Initial Richardson Compliance Period: 2007-2008**
  - 5 Year Phased Program (Aug. 13, 2007)
  - Permitted Until 2012-2013
- ***Future Re-permitting/Renewal Period in 2012-2013***
  - *Renewal by Aug.13, 2012*
  - *Draft Requirements Now being Issued*
  - *Stronger/Added Requirements*
  - *Several Municipal “Housekeeping” Requirements Proposed*



TEXAS COMMISSION  
ON ENVIRONMENTAL QUALITY

# Storm Water Management

- The **Storm Water Management Plan** has impacted the City's operating budgets over the last several years as monitoring, maintenance and enforcement practices were put in place:
  - Expansion of existing services and best management practices
  - Additional development and redevelopment storm water design and review requirements
  - Increased construction storm water runoff permitting, inspection and record keeping procedures
  - Sustain maintenance levels for street sweeping & culverts and drainage way maintenance
  - Inspection, maintenance and or enforcement of storm water control structures

# Motivations for Action

- Four key elements have shaped the timing and features of this Storm Water Utility Review by the City of Richardson:
  - ***Council's Initiatives/Goals Guidance***
  - ***Recent & Anticipated Texas Pollution Discharge Elimination System (TPDES) regulatory requirements***
  - ***Community Requests for Enhanced Drainage Support/Services***
  - ***The City's strengthened attention to environmental management and positive ecological practices and facilities***

# Utility Creation Process

Guidance from Local Govt. Code (LGC 552)

- Evaluate need for Storm Water Utility
- Develop rate basis for fee schedule
  - Assess drainage runoff features by key property types
  - Evaluation of impervious surface/lot size areas of City
- Determine storm water service and infrastructure costs and revenue requirements
- Develop Storm Water Utility policies, billing processes and proposed ordinances
- Hold public hearing regarding the creation of a storm water utility and the proposed fee schedule
- Adopt ordinances establishing the Storm Water Utility and associated fee schedule
- Initiate billing and enhanced workplan/services

# Rate Making Summary

- Storm Water Utility Rates are typically based on runoff contributed by an average residential home. Lot size is typical proxy for residential criteria.
  - Expressed as **rate per residential lot**
- Non-residential rates are based on an equivalent residential rate through the use of a scaling factor based on the amount of impervious area for each property.
  - Expressed as **rate per 100 sf of impervious surface** as calculated

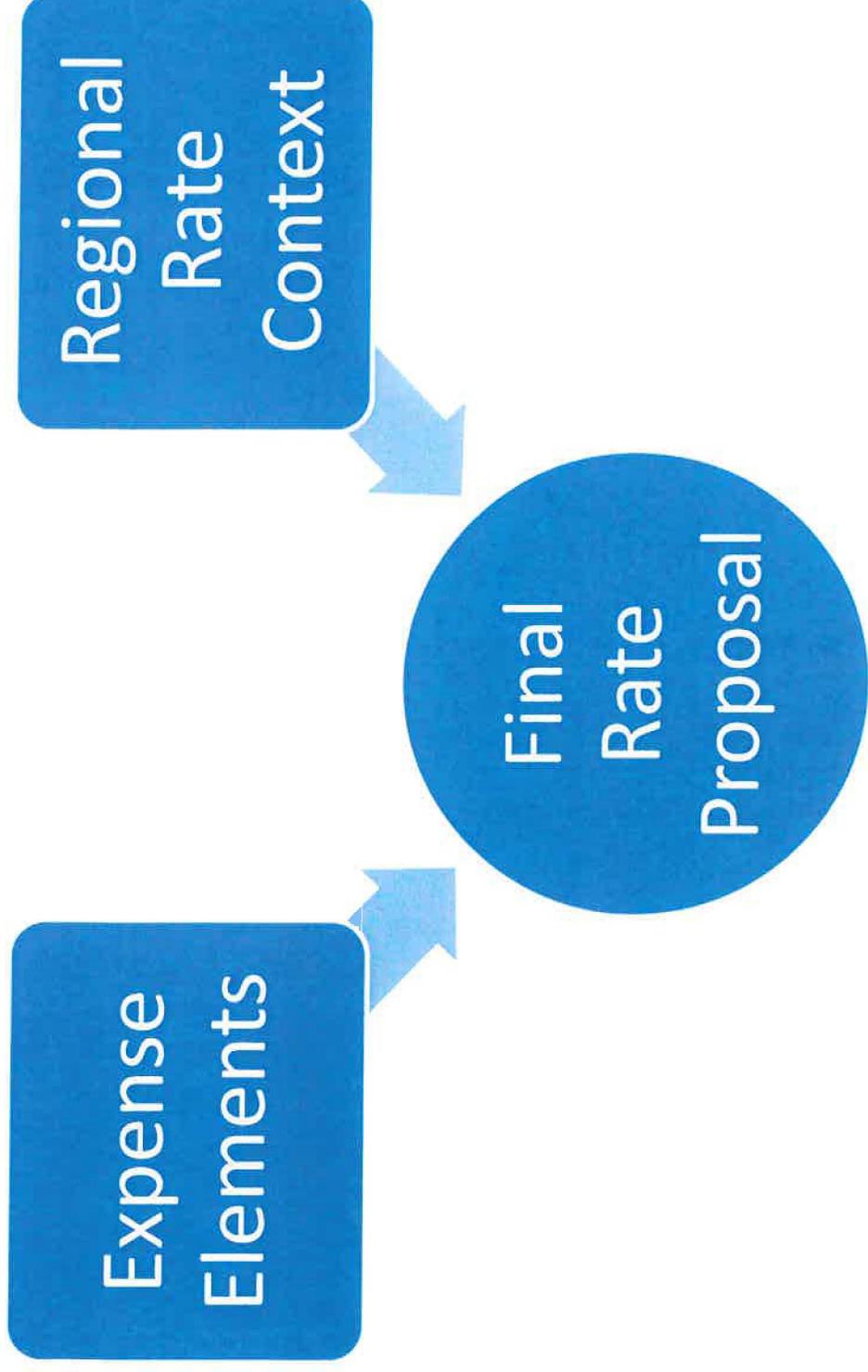


# Storm Water Utility Objectives

- Establish a **formal utility structure** with fiscal and operating features to continue to sustain our **environmental and regulatory obligations** for storm water management practices
- **Enhance our annual storm water management work plan** and meet the community's capital improvement and maintenance expectations
- Allocate the related costs of storm water management services through **equitable rates** using the statutorily-provided guidance
- Acknowledge **remaining role of periodic G.O. Bond Program** for larger CIP drainage projects



# Storm Water Rate-Making Approach



# Key Service & Project Elements

## Operations

- Daily service administration
- Plan reviews
- Inspections & Compliance
- Inlet & conveyance debris removal/clean out
- Vegetation management
- Hazardous spill management
- Road surface debris removal
- Public Awareness and Outreach
- Engineering assessments and modeling
- Storm Preparation & Post-Event Response
- Pipe & Channel Repair

## Capital Projects

- Flood control
- Erosion protection
- Storage and conveyance structures
- Velocity mitigation
- Storm water treatment structures
- Aeration & aquatic vegetation management
- Silt management & safe removal and disposal
- Bridge and Culvert Construction
- Spillways/Dam Structures

# Rate Making Expense Elements

- City of Richardson Expense Elements:
  - Key Departments:
    - Public Services Department
    - Engineering Department
    - Health Department
    - Parks Department
    - Fire Department Hazmat
    - Communications Department
  - Services/Contracts:
    - Street Sweeping Operations
    - Street Sweeping Contract
    - Creek Mowing
    - Periodic Drainage Studies
  - Capital Projects Program:
    - Non-Bond PayGo Program
    - CIP Database: ~\$60 million - A & B Lists



# Regional Rate Adoption Context

- Eleven of the Twelve Comparison Cities have activated a Drainage Utility Fee, including: Dallas, Ft. Worth, Arlington, Plano, Irving, Frisco, Garland, Grand Prairie, McKinney, Mesquite, & Allen.
  - These fees have been in place for several years.
- Majority of cities have established Storm Water Utility Systems with residential rates varying from \$2.00 to \$19.00 per month
- Most cities use storm water fee revenues for operations and maintenance and some capital expenditures.

# 12-City Review

City	Drainage Utility?	Avg. Res.
Allen	Yes	\$3.00
Arlington	Yes	\$4.25
Carrollton	-	-
Dallas	Yes	\$7.77
Ft. Worth	Yes	\$4.75
Frisco	Yes	\$2.00
Garland	Yes	\$2.88
Grand Prairie	Yes	\$4.30
Irving	Yes	\$4.00
McKinney	Yes	\$2.75
Mesquite	Yes	\$3.00
Plano	Yes	\$3.30
Richardson	<i>TBD</i>	<i>TBD</i>

**Survey Avg: \$3.82**

# Storm Drainage Fee Survey

## 12 Peer City review

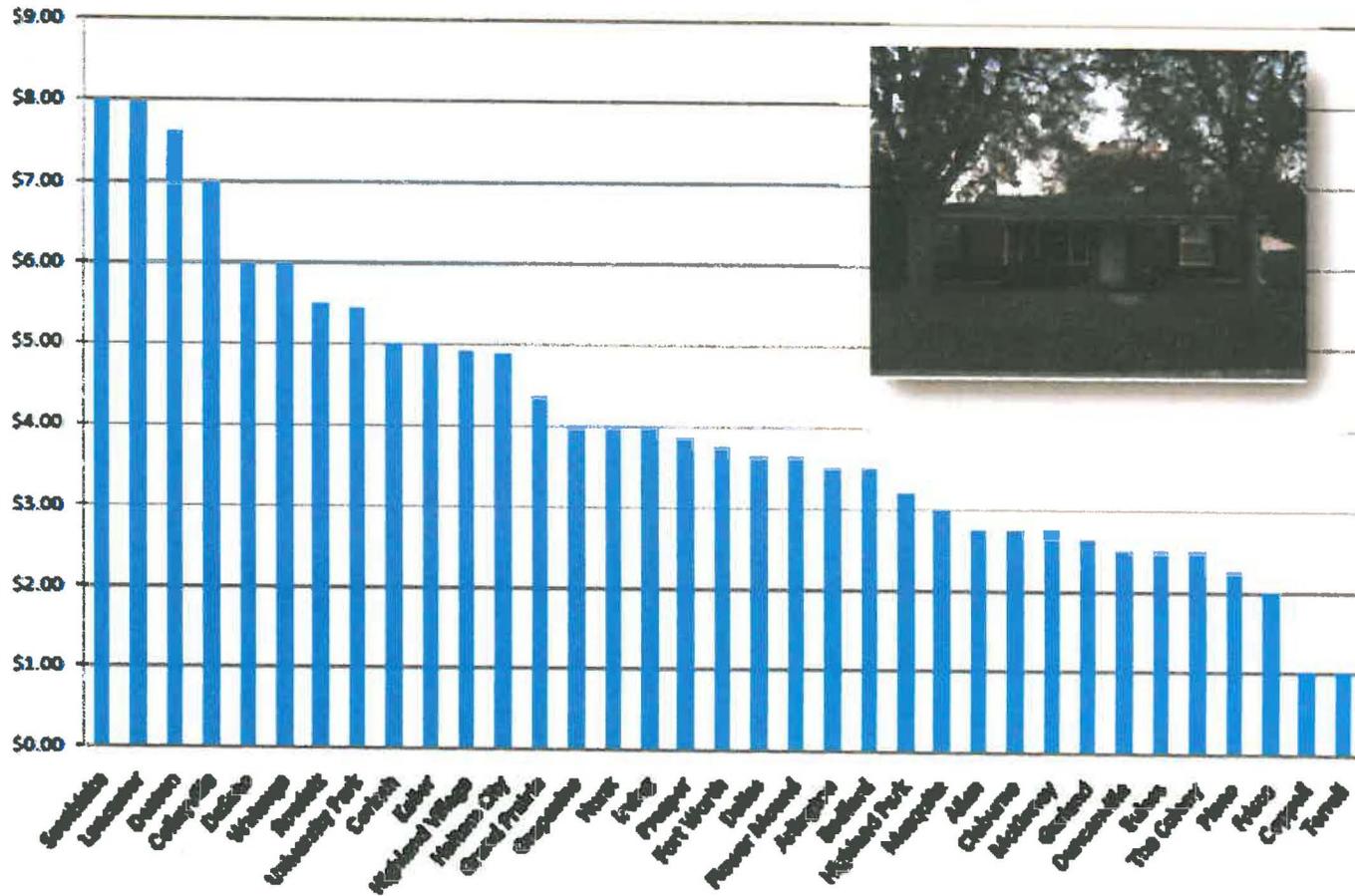
City of Richardson  
Storm Drainage Fee Survey  
September 29, 2011

	Allen	Arlington	Carrollton	Dallas	Fort Worth	Frisco	Garland	Grand Prairie	Irving	McKinney	Mesquite	Plano
Year Implemented	1995	1990	N/A	1991	2006	2010	1993	1993	2003	2002	1995	1993
Fund Recorded (1)	Stormwater Utility collects fees and transfers funds to Cap Projects as necessary	Drainage Fund in Cap Projects receives all revenues	N/A	Drainage Fund in Special Revenue collects fees and transfers funds to Cap Projects as necessary	Stormwater Utility collects fees and pays for any projects	TBA	Stormwater Utility collects fees and transfers funds to Debt Service for debt issued	Stormwater Utility collects fees and has operations, Drainage Fund in Cap Projects issues debt for major projects	Special Revenue fund collects fees and accounts for O&M - Cap Projects fund issues debt and accounts for Capital	Stormwater Utility collects fees and transfers funds to Cap Projects for major projects	Stormwater Utility collects fees and pays for any projects	Stormwater Utility collects fees and pays for any projects
OM/Capital/Both (2)	OM	OM	N/A	Both	Both	Both	OM	Both	Both	Both	Both	Both
Debt Issued	None	None	N/A	GO/CO's (non-Enterprise)	Revenue Bonds intended	None	GO/CO's (non-Enterprise)	GO/CO's (non-Enterprise)	GO/CO's (non-Enterprise) & Revenue Bonds	GO/CO's (non-Enterprise)	Revenue Bonds	Revenue Bonds
Residential Rates	\$3.00 per lot	\$4.25 per lot	N/A	\$3 65-43.87 per lot	\$2.38-9.50 per lot	\$1.20-3.85 per lot	\$1.44-4.32 per lot	\$1.50-4.35 per lot	\$3.00-\$4.00 per lot	\$2.75 per lot	\$3.00 per lot	\$2 25-4.25 per lot
Commercial Rates	\$20.42 per acre (or alternate rate \$22.69 x imperv), max \$200 - \$200 increases by \$50 each year to 2018	Residential rate times impervious area divided by 2,800 sq ft	N/A	\$ 1589 per 100 sq ft of impervious area (\$5 min, \$57.10 max for vacant >5 acres)	\$4.75 per 2,600 sq ft of impervious area	\$ .57 per 1,000 sq ft of impervious area	\$ .072 per 100 sq ft of impervious area	\$ .1068 per 100 sq ft of impervious area	\$ .10 per 100 sq ft of impervious area (= \$0.012 per sq ft per yr)	\$2.75 per 2,343 sq ft of impervious area (Max \$200)	\$ .05 per 100 sq ft of impervious area	\$ .056 per 100 sq ft of impervious area (\$2.25 min & credits for best mgt practices may apply)
Optional Exemptions (3)	Exempts City, County, and ISDs. Gives 50% discount to churches	No Optional Exemptions	N/A	No Optional Exemptions	No Optional Exemptions	Exempts City, ISD, and churches (with valid Tax Exempt ID)	Exempts ISDs and churches. Does not exempt City or County	No Optional Exemptions	No Optional Exemptions	Exempts the City and ISDs. Does not exempt County or churches	No Optional Exemptions	No Optional Exemptions
Frequency	Monthly	Monthly	N/A	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Bill Method	Utility Bill	Utility Bill	N/A	Utility Bill	Utility Bill	Utility Bill	Utility Bill	Utility Bill	Utility Bill	Utility Bill	Utility Bill	Utility Bill
Consultant	Hunter & Assoc	Internal	N/A	Yes	AMEC Earth & Environ.	Freese & Nichols	Yes	None	Internal	Yes	?	Carter & Burgess
Rate Review Frequency	Yearly	Infrequent	N/A	3-4 yrs	Yearly	Yearly	Infrequent	Yearly	?	Infrequent	?	Infrequent
Reviewer	External	Internal	N/A	Either	Either	Either	Internal	Internal	Internal	Internal	?	Internal

- (1) Stormwater Utility funds are accounted for as Enterprise funds - Drainage Funds (Cap Projects or Special Revenue) are accounted for as Governmental funds
- (2) Designates whether fees are generally used for Operations and Maintenance of existing systems or Capital improvements. O&M funds may sweep resources for Capital improvements when a surplus is available.
- (3) State Law mandates that exemptions be offered to state agencies, institutions of higher learning, property with private drainage systems, property maintained in its natural state, and subdivided lots until a structure has been built and a certificate of occupancy has been issued.
- Additionally, municipalities have the option to exempt property owned by counties, cities, school districts and churches.



**Residential Monthly Stormwater Utility Charge for Selected Cities**  
 (10,000 sq. ft. lot size/3,450 sq. ft. impervious area)



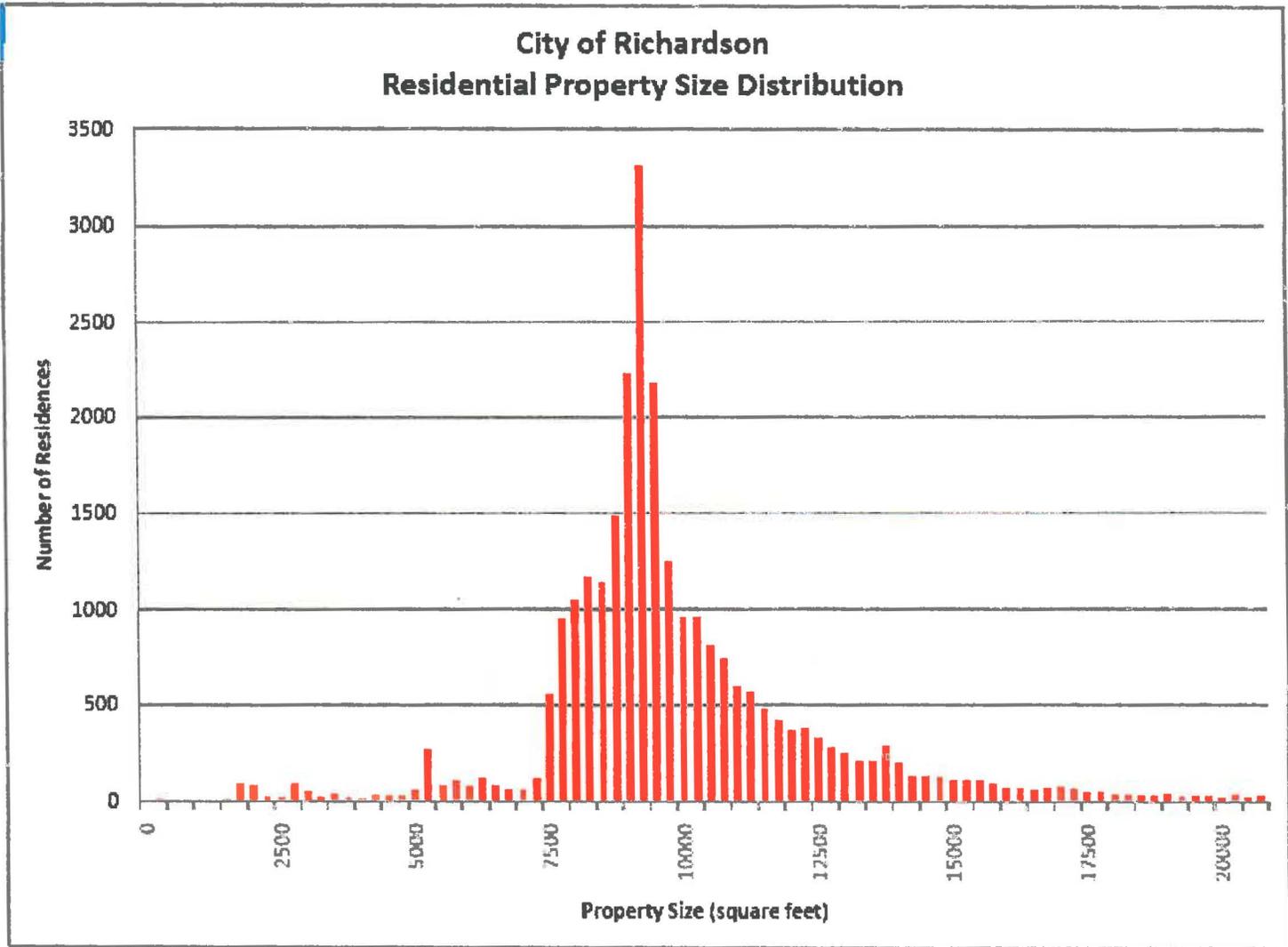
# Land Parcel Review

- Over this study period, staff and Freese & Nichols Engineering consultants reviewed Richardson's land parcel configurations:
  - Assessment of all property types
  - Sorting/grouping to determine "break-points" for possible rate grouping structure
  - Confirm from parcel data sampling that impervious surface follows lot size
  - Determine multiplier factor for commercial properties expressed as "residential equivalent" in rate per 100 sf of impervious surface
- Objective is to establish an equitable and reasonable allocation of fees for drainage program.

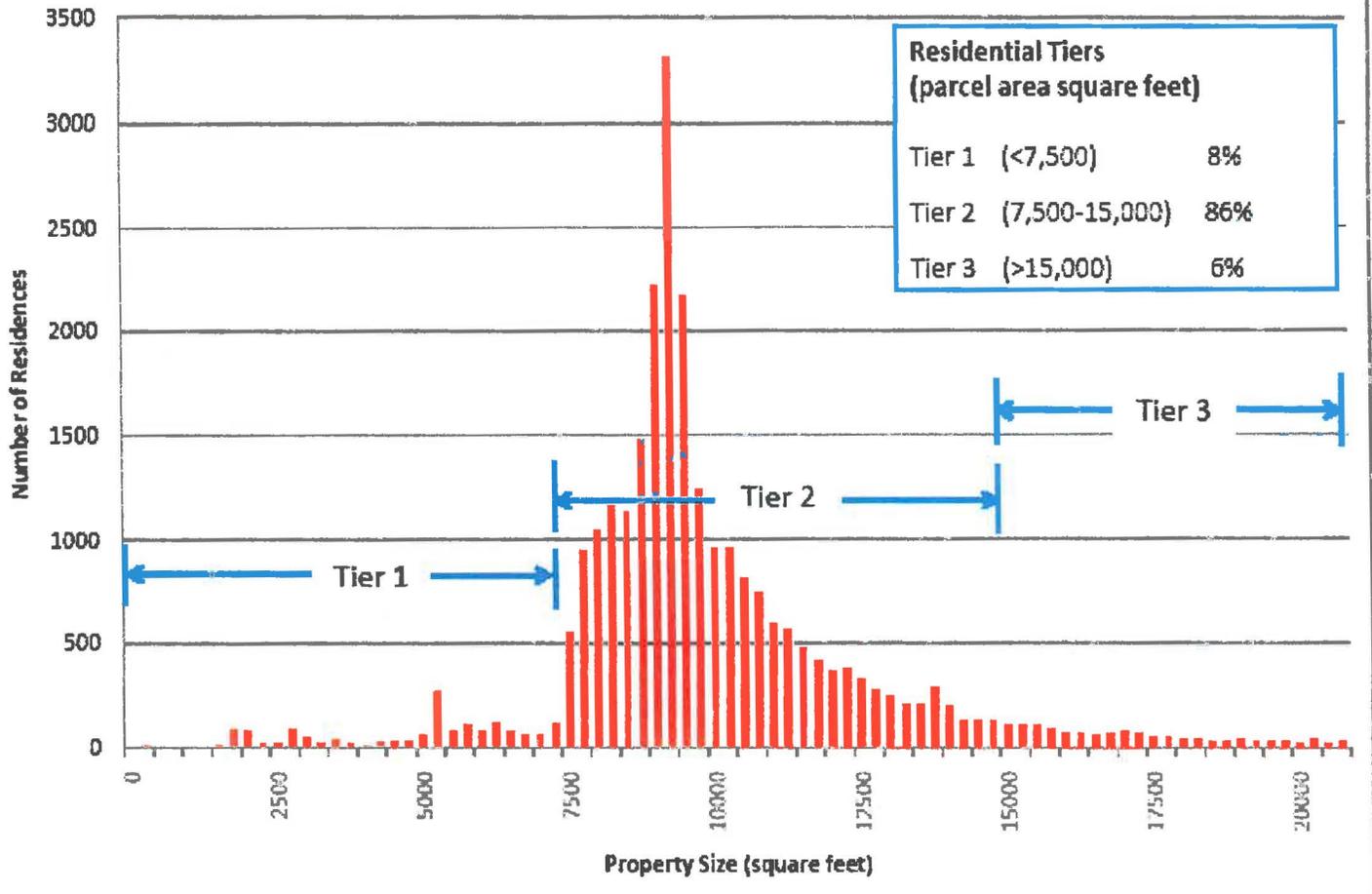
# Key Assessments

- 50% of impervious area is residential / 50% are non-residential
- Residential lots follow a “bell-shaped” curve
- Lots fall into three groupings:
  - Smaller than 7,500 sf...about 8%
  - A larger group around 7,500 to 15,000...about 86%
  - A remaining larger lot group above 15,000...about 6%
- Impervious portion of lots are about 2,600 sf to 3,500 sf for most lots...larger lots have larger impervious areas (4,475 sf).

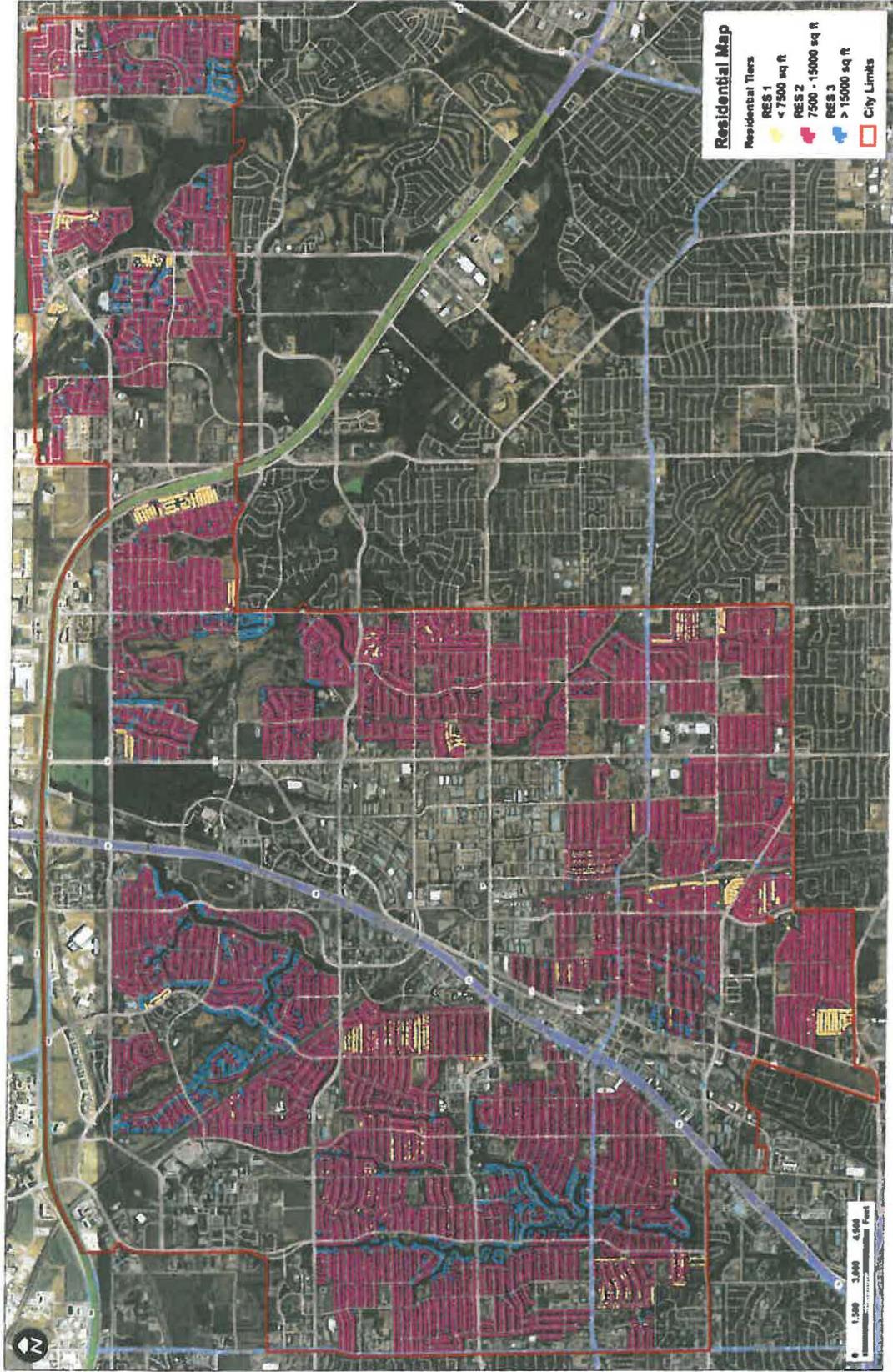




### City of Richardson Residential Property Size Distribution



# Residential Lot Types



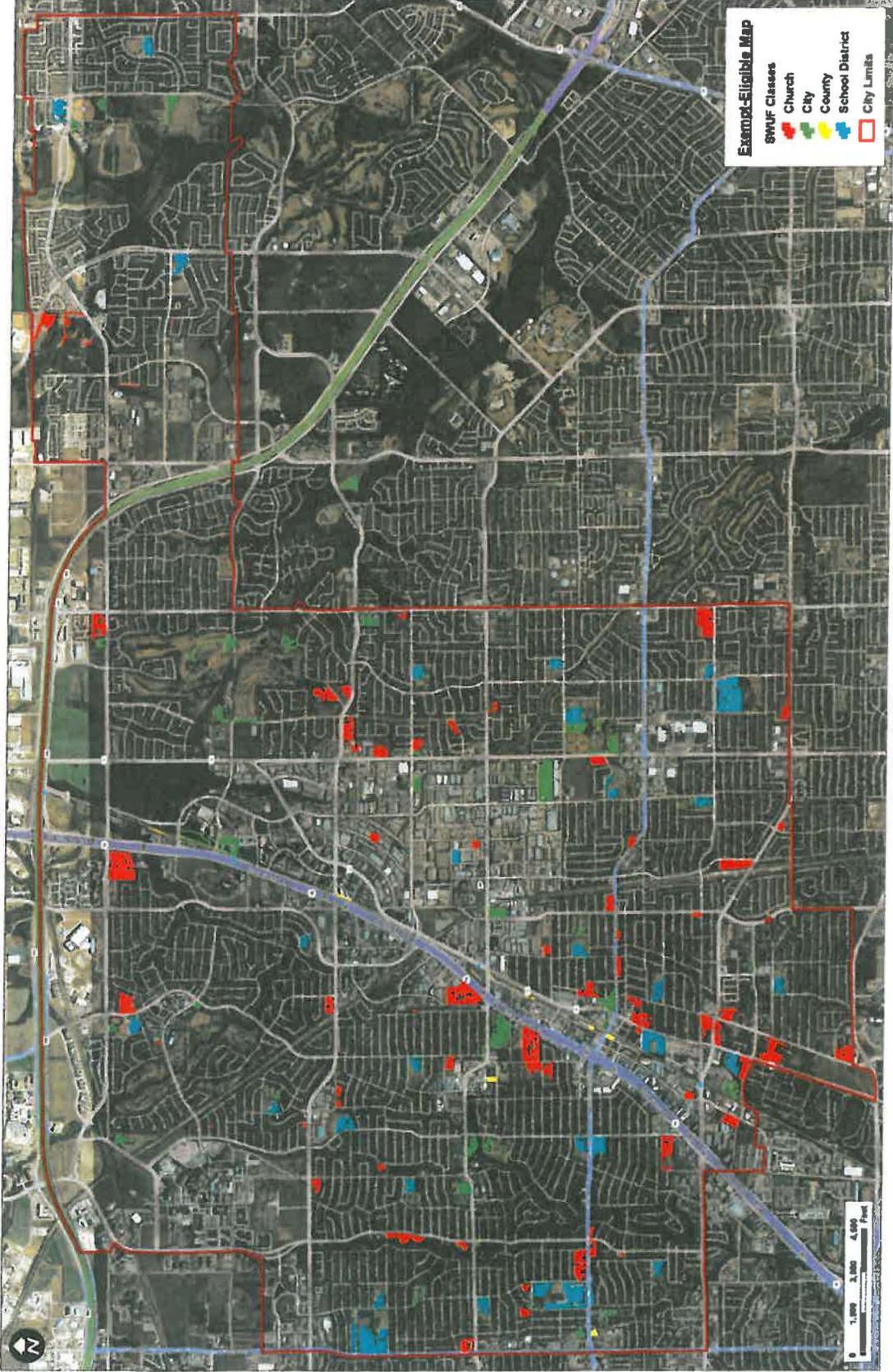
# Residential Features

<b>Residential Category</b>	<b>Parcel Category Limits</b>	<b>% of Residences</b>	<b>Impervious Area per Res. (sf)</b>
R1	<7,500	8%	2,600
R2	7,500-14,999	86%	3,573
R3	15,000+	6%	4,475

# Other parcel analysis

- Also identified were property types:
  - Churches ~\$82,000 annually
  - School Districts ~\$75,000 annually
    - RISD - \$69,000
    - PISD - \$6,000
- As allowed, we suggest that these 2 types be exempt as allowed.
- Proposed exemption: City property is self-impacting, minimal other government property (County). *Other governments already mandated exemptions.*
- Recall also: UTDallas is exempt under state statute

# Exemption Recommendations



# Proposed Rates

- **Residential:** A three-tier structure is supported by data analysis. Tiers and relative rate factor provide equity in rate allocation.
    - R1 - Rate of \$2.75/month
    - R2 - Rate of \$3.75/month
    - R3 - Rate of \$4.75/month
  - **Commercial:** A rate of \$0.105/100 sf of impervious surface as assigned by measurement.
    - Equivalent to avg. residential lot (middle tier). Individual commercial lot measurements will be performed.
- 
- **Billing:** Monthly charge will be placed on water/sewer account's monthly bill. Identified with separate line description/itemization on bill. Similar collection/payment features to current "water bill".

# Annual Billing Impact

<b>Example</b>	<b>Billing Unit</b>	<b>Annual Impact</b>
Average Single Family Residential Parcel	\$3.75/month	\$45
Largest Apartment	\$0.105/100sf	\$11,805
Largest Comm. /Retail (only 8 over \$10,000 annually)	\$0.105/100sf	\$21,839

# Budgetary Integration of a New Storm Water Utility

- A new **Drainage Utility Fund** will be established in City Budget at rate adoption – mid-2011-2012 implementation
- All rate revenue is deposited and tracked from this new fund.
- Storm water/drainage expenses will be allocated as follows:
  - Identified expenses that are “fractional” will remain in General Fund and a prescribed interfund G&A transfer will be initiated to assign the cost burden to the Drainage Utility Fund
  - Key contractual expenses and the capital PayGo programs will be directly expensed from this new Drainage Utility Fund
- A new Drainage Utility Fund Summary will become part of periodic budget reporting, annual budget preparation, and included in the annual audit/CAFR.
- With the mid-year initiation in 2011-2012 for this program and partial year receipt of revenues, a modified capital program will occur for this start-up year, but a full year program begins with next fiscal year: 2012-2013.

# Key Richardson Work Plan Elements

Element	Amount/Yr.	
Annual Rate Revenue	\$2,500,000	a
Department Expenses	\$845,000	b
City Sweeping Operations	\$65,000	b
Street Sweeping Contract	\$290,000	c
<i>Sub-total</i>	\$1,200,000	
PayGo Capital Program/Year	\$1,300,000	d
<b>Total Annual Program</b>	<b>\$2,500,000</b>	

## Notes

- a. Annual collection estimate -net of recommended exemptions
- b. G&A elements in General Fund related to drainage services:
  - Public Works, Parks, Engineering, Health, Communications, Fire
- c. Current contract to be moved to new Drainage Fund
- d. Annual PayGo allocation for annual programming

**Additional Contract Services – 5 Yr. Est.**

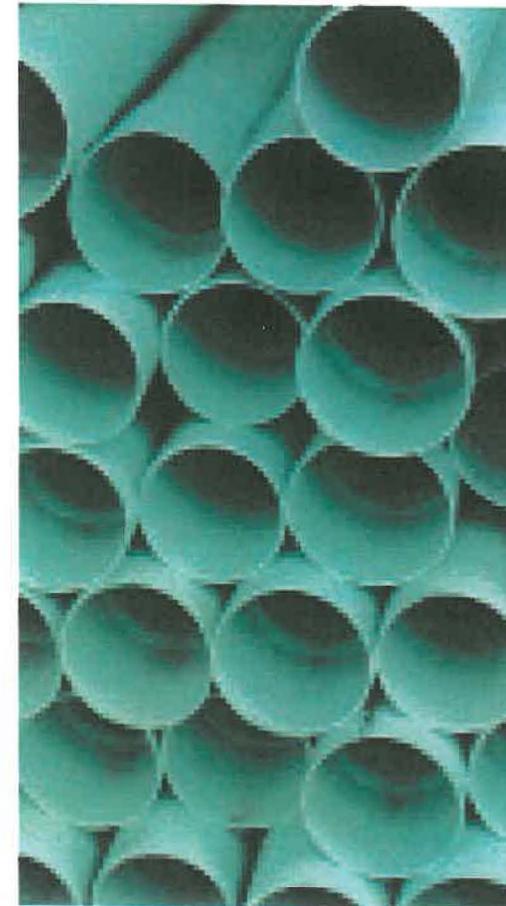
Watershed, Flood Prevention and Lake Studies	\$250,000
Water Quality (Debris Removal in Creeks/Public Info.)	\$250,000
System Maintenance (Vegetative Clearing/Inspection/Cleaning/Repair)	\$500,000
<b>Sub Total</b>	<b>\$1,000,000</b>

**Capital Projects**

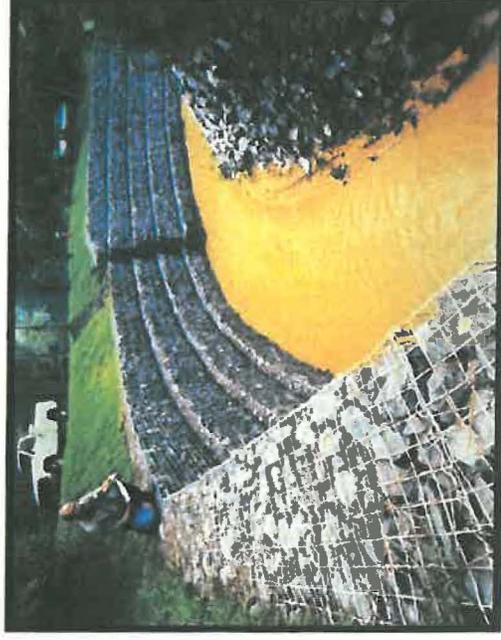
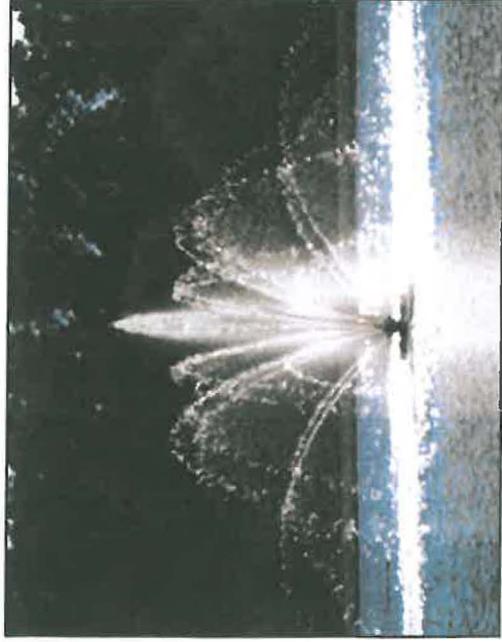
Vegetative Clearing - West Fork South of Campbell	\$100,000
Dumont Dr. at Hunt Branch Culvert Replacement	\$300,000
Aeration for Lakes	\$200,000
Hunt Branch Culvert - Belt Line to Cottonwood	\$880,000
Cottonwood Culvert at Wisteria	\$150,000
Cottonwood Culvert at Brentwood	\$600,000
Cottonwood Culvert at Melrose	\$1,100,000
West Fork Culvert at Melrose	\$400,000
1112 N. Floyd Erosion Repair	\$175,000
Sharps Farm Lake Rehabilitation	\$400,000
3109 & 3113 Springbranch Erosion Repair	\$70,000
Lawnmeadow Flood Prevention	\$900,000
Beck Branch Erosion Repair	\$70,000
Lamp Post Flood Prevention	\$165,000
Chippewa Flood Prevention	\$950,000
N. Waterview at West Fork Bridge Improvement	\$200,000
2305 Custer Parkway Erosion Repair	\$325,000
333 - 335 Ridgebriar Erosion Repair	\$135,000
Summit Dr. Flood Prevention	\$1,075,000
Waterview Dr. North of Cullum Erosion Repair	\$95,000
3329 Haylee Ct. Erosion Repair	\$100,000
Kirby Lake Rehabilitation	\$400,000
Silt removal from Park Lakes	\$355,000
<b>Sub Total</b>	<b>\$21,445,000</b>

<b>Total Capital Program</b>	<b>\$22,445,000</b>
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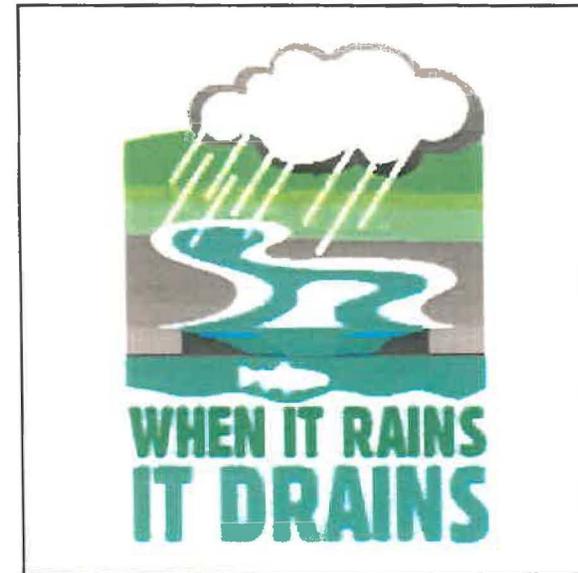
# Drainage PAYGO Capital Project Considerations



# New Level of Drainage Service & Projects



# Important Public Awareness Focus



Next time you are taking care of your yard, remember: it's important for all of us to make it a point to keep our storm drains clean and clear. You see, they're meant to carry rain water away and so help water flow easily away from your home during a heavy rain fall. The water that runs into and through the storm drain system is not treated. It goes straight to our waterways, and ultimately to Galveston Bay.

Don't blow it—bag or compost your leaves or grass clippings. And please, don't put anything—garbage, motor oil, paint, doggie doo or what-have-you—down the storm drain. Because it could wind up as "ewww" on you.  
For more information call Harris County at (713) 290-3000 or log on to [www.CleanWaterClearChoice.org](http://www.CleanWaterClearChoice.org)



Clean waterways start here.



# Next Steps



- Receive City Council comments
- Confirm Calendar & Complete Preparation
- **First of three: Publish Hearing Notices - ~Oct. 28, 2011**
  - *Must include full content of Draft Ordinance & Rate Resolution*
- Establish Public/Web Information Resources
  - Background
  - Draft Ordinance
- Respond to any inquiries
- Conduct any future refinement work session(s)
- **Conduct Hearing. Consider Ordinance Adoption & Rate Resolution. – November 28, 2011**
- Start Billings - ~Feb. 1, 2012
- Initiate Service Plan & Capital Program

