



Colorado Springs Utilities

It's how we're all connected

Date: January 11, 2019
To: Utilities Board
From: Aram Benyamin, Chief Executive Officer
Subject: **Communication to Utilities Board**

1. Electric Cost Adjustment (ECA) and Gas Cost Adjustment (GCA)
 - Utilities anticipates routine quarterly rate adjustments to ECA and GCA consistent with the Cost Adjustment Guidelines to be filed at the January 22, 2019 City Council meeting and if approved, effective February 1, 2019.
 - ECA and GCA calculations are anticipated to be complete by January 11, 2019
 - Finance Committee review on January 11, 2019
 - Utilities Board review on January 16, 2019
 - Latest rate adjustment estimates were reported at the December 17, 2018 Utilities Board meeting. These estimates are subject to change when updated with December 2018 actuals and January 2019 projections.

2. Gary M. Bostrom Reservoir (formerly Upper Williams Creek Reservoir) Property Acquisition
 - On January 22, 2019, staff will seek City Council approval to proceed with one consensual property acquisition associated with the Gary M. Bostrom Reservoir.
 - This acquisition joins nearly 2,200 acres of property already acquired for the Southern Delivery System (“SDS”) project.
 - With approval of this resolution approximately 3 remaining properties will be required for the reservoir.
 - Staff will continue to work with property owners regarding the remaining parcels for acquisition

3. Board Request Tracker:
(See attachment)

4. Weekly Water Update:
 - 2019 Year-to-date Consumption: 265.0 million gallons, which is 2.4 percent more than at this point in 2018.
 - There are 178 days of demand in local storage.
 - There are approximately 2.7 years of demand in storage system-wide.(See attachment)

5. Upcoming Volunteer Opportunities:

There are various upcoming volunteer opportunities including the following:

- **January 12** - Project Angel Heart Meal Delivery; 9:30 a.m. – 12:00 p.m.
- **January 20** - Marion House Soup Kitchen; 7:00 a.m. – 11:00 a.m.
- **January 26** - Ronald McDonald House Bi-Monthly Clean Up;
9:00 a.m. – 11:00 a.m.

(See attachment)

Attachments:

- Attachment 1 (Board Request Tracker)
- Attachment 2 (Weekly Water Update)
- Attachment 3 (Upcoming Volunteer Opportunities)

c: Officer Team

**Utilities Board Member Direction and Request Tracker
as of 1/9/2019**

Request Code (date/requestor)	Request Description	Staff Lead	Method of Response	Date of Response	Requestor Close
03212018_Board	Schedule Joint Utilities Board/UPAC Regional Collaboration Workshop	Earl Wilkinson	Special Meeting held to update the Board on the North Monument Creek Interceptor project and Discussion with the Cherokee Metropolitan District. The Joint UB/UPAC Regional Collaboration Workshop has not been rescheduled.	10/30/2018	
06202018_Board	Follow-up with the Woodman/I-25 water main leak issue to minimize interference in the future and review if there is a warranty issue.	Earl Wilkinson			
09192018_Board	Affordable Housing: Follow-up with potential program rules to address keeping rents in affordable space; Provide efficiency improvement data and impacts to other DSM programs regarding effects of dollars open and savings achieved.	Eric Tharp; John Romero	Proposed program rules in draft form and will be presented to the Leadership Team at an upcoming meeting.	10/26/2018	
10172018_Board	Keep the Board informed of the date and location for signing event for the U.S. Forest Service MOU.	Earl Wilkinson; Abby Ortega	Meeting with U.S. Forest Service to determine MOU signing date.	11/15/2018	
11152018_Board	Afternoon workshop for New Energy Vision prior to May 2019 approval	John Romero; Michael Avanzi			
11142018_dknight and tstrand	Customer complaint	Melissa Kellione			
11192018_dknight	Customer assistance - water invoice	Melissa Kellione			
12052018_dknight	Bill increase message from customer	Melissa Kellione			
12142018_dknight	Monitor wastewater main during demolition of a customer's sign on an easement. Work with the owner for risk mitigation.	Melissa Kellione			
12172018_board	Provide comparison information from 2016 Employee Climate Survey with the results and accomplishments in the ensuing 2 years. For a Board Meeting prior to 2019 survey.	Melissa Kellione			

**Utilities Board Member Direction and Request Tracker
as of 1/9/2019**

Ongoing Items					
07202016_dknight	Provide staff support for DOD Resiliency Summit follow up - energy plan	Melissa Kellione/ Eric Tharp	Ongoing		
03302017_Board	Industry micro/mega trends	Dan Noble	Periodically		
03302017_Board	Elected bodies meetings as appropriate	Dan Noble	Ongoing		

Weekly Water Update as of January 06, 2019:

CONSUMPTION:

WEEKLY:

Week of January 01 through January 06, 2019: 265.0 million gallons, average temperature: 32 deg F, precipitation: 0.01 in.

Week of January 01 through January 06, 2018: 258.7 million gallons, average temperature: 27 deg F, precipitation: 0.00 in.

Week of January 01 through January 06, 2017: 247.8 million gallons, average temperature: 16 deg F, precipitation: 0.19 in.

Week of January 01 through January 06, 2001: 315.7 million gallons, average temperature: 32 deg F, precipitation: 0.00 in.

MONTH-TO-DATE:

January 06, 2019: 265.0 million gallons.

January 06, 2018: 258.7 million gallons.

January 06, 2017: 247.8 million gallons.

January 06, 2001: 315.7 million gallons.

YEAR-TO DATE:

January 06, 2019: 265.0 million gallons, precipitation was: 0.01 in.

January 06, 2018: 258.7 million gallons, precipitation was: 0.00 in.

January 06, 2017: 247.8 million gallons, precipitation was: 0.19 in.

January 06, 2001: 315.7 million gallons, precipitation was: 0.00 in.

LOCAL STORAGE:

January 06, 2019 volume is 11.27 billion gallons.

January 06, 2018 was 72.3% of capacity.

January 06, 2017 was 65.7% of capacity.

January 06 normal storage - 1997 to 2001 - is 66.7% of capacity.

January 06 average storage for 30 years - 1981 to 2010 - is 71.8% of capacity.

There are 178 days of demand in local storage.

SYSTEM STORAGE:

As of December 23, 2018, system wide storage volume is 61.8 billion gallons.

There are approximately 2.7 years of demand in storage system-wide.

System storage is at 73.9 % of capacity.

System storage for December 23, 2017 was 84.1 % of capacity.

System storage for December 23, 2016 was 77.8 % of capacity.

Normal system storage - 1997 to 2001 - for December 23 is 74.6 % of capacity.

Average system storage - 1981 to 2010 - for December 23 is 74.4 % of capacity.

Upcoming CFF Volunteer Opportunities

January 12, 2019

Project Angel Heart Meal Delivery

9:30am – 12:00pm

January 20, 2019

Marion House Soup Kitchen

7:00am – 11:00am

January 26, 2019

Ronald McDonald House Bi-Monthly Clean Up

9:00am – 11:00am

January 26, 2019

Bridge Building – National Society of Professional Engineers

8:00am – 12:00pm

January 26, 2019

Cheyenne Mountain Zoo – Take Down Zoo Lights

7:00am – 1:00pm

February 2, 2019

Care & Share Food Sort

9:00am – 11:30am

****Don't forget to turn in you Pop Tabs to April Speake, MC950
& support Ronald McDonald House Charities****

To view all volunteer opportunities, see additional project information and to register, please visit <http://intranet.csu.org/Pages/VolunteerOpportunities.aspx>