

Surface Water Master Plan

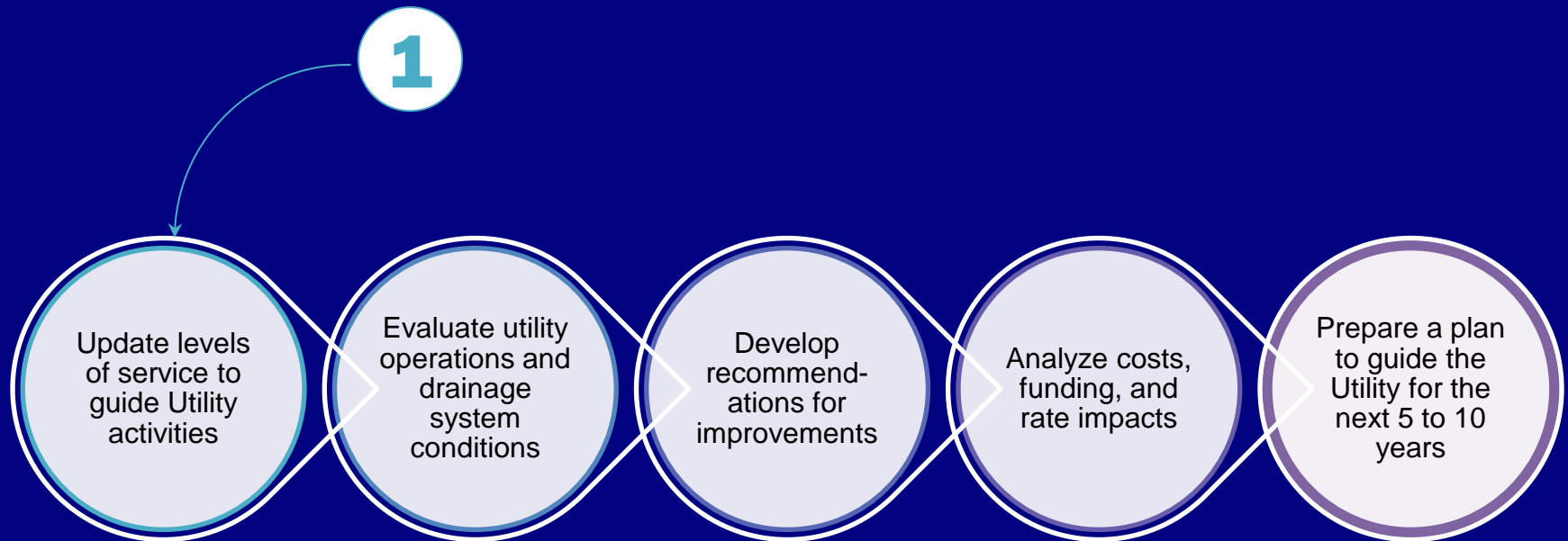
2017 Update & Levels of Service

October 10, 2016



Purpose

- Update Council on the 2017 Master Plan
- Confirm Draft Levels of Service



Overview

- Storm water and urban drainage
- Surface Water Utility planning
- The importance of levels of service
- Public Involvement
- Next steps
- Questions/Discussion



Stormwater vs Surface Water

- What is it?
stormwater
 - Rainwater/runoff
 - Collected in stormwater drainage system
- Where does it go?
surface water
 - runoff flows to surface waters
 - lakes, rivers, streams, ponds
 - other water collection areas
- What is the Problem?
 - Quality < Decreases
 - Quantity > Increases

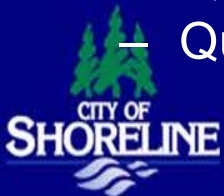


Diagram of storm system

Courtesy of Monroe County

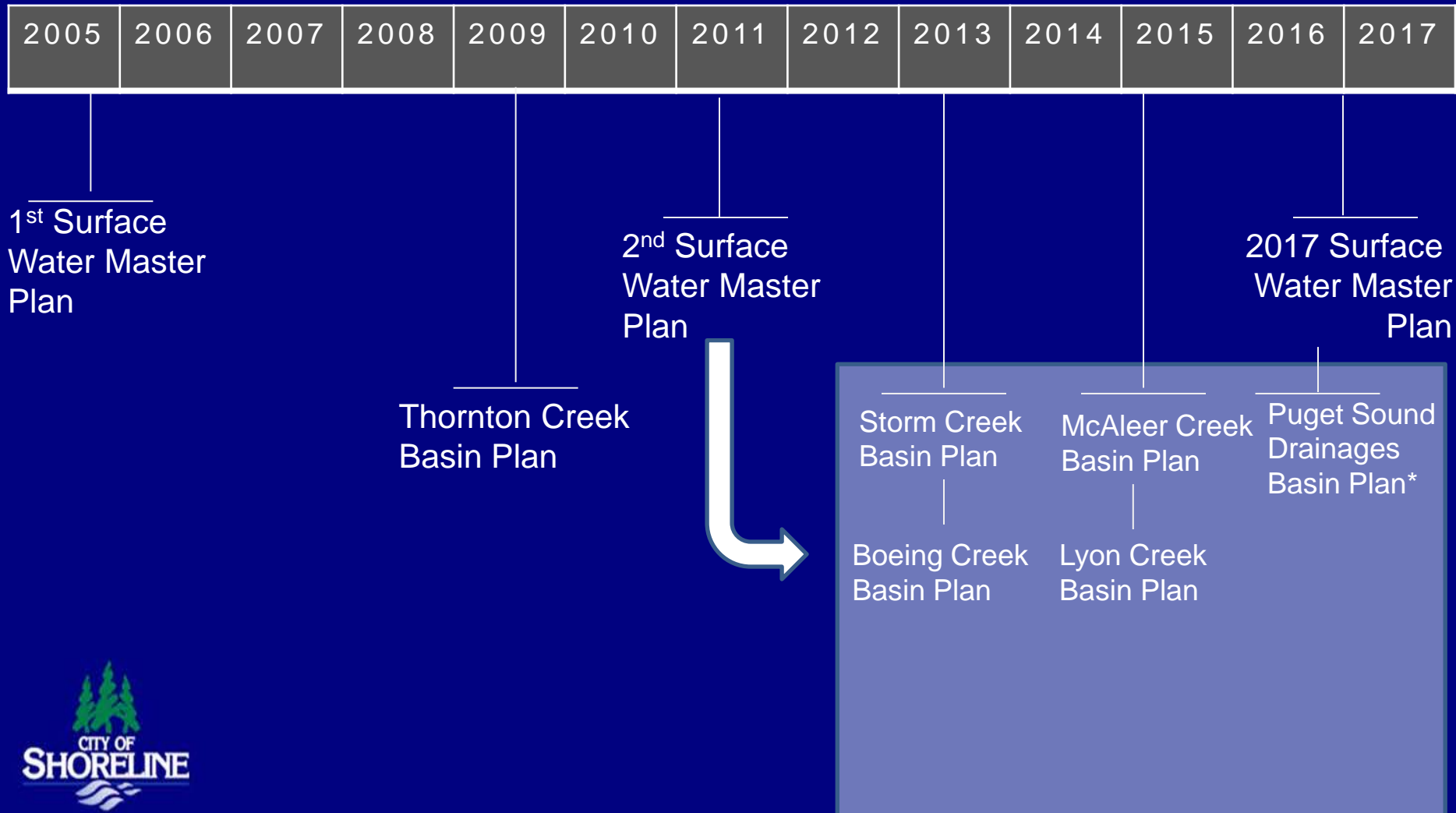
Surface Water Utility

- Surface Water Utility Responsibility
 - Maintain Stormwater infrastructure
 - Protect Surface water quality
- Current Utility Goals
 - I. Flood Protection/Reduction
 - II. Water Quality Protection
 - III. Aquatic Habitat Protection
- Meet Goals through Programs
 - Meets Regulatory requirements
 - Reflect the community's priorities



- Funded by Stormwater Management fees
 - Rate Payers
 - Utility Enterprise Fund

Utility Planning - History



Utility Planning – 2005 Master Plan

- Focused on the immediate needs at that time
- Reduction in Major Flooding
- Capital Improvement program (CIP)
- Maintenance program
- Complied with new regulations

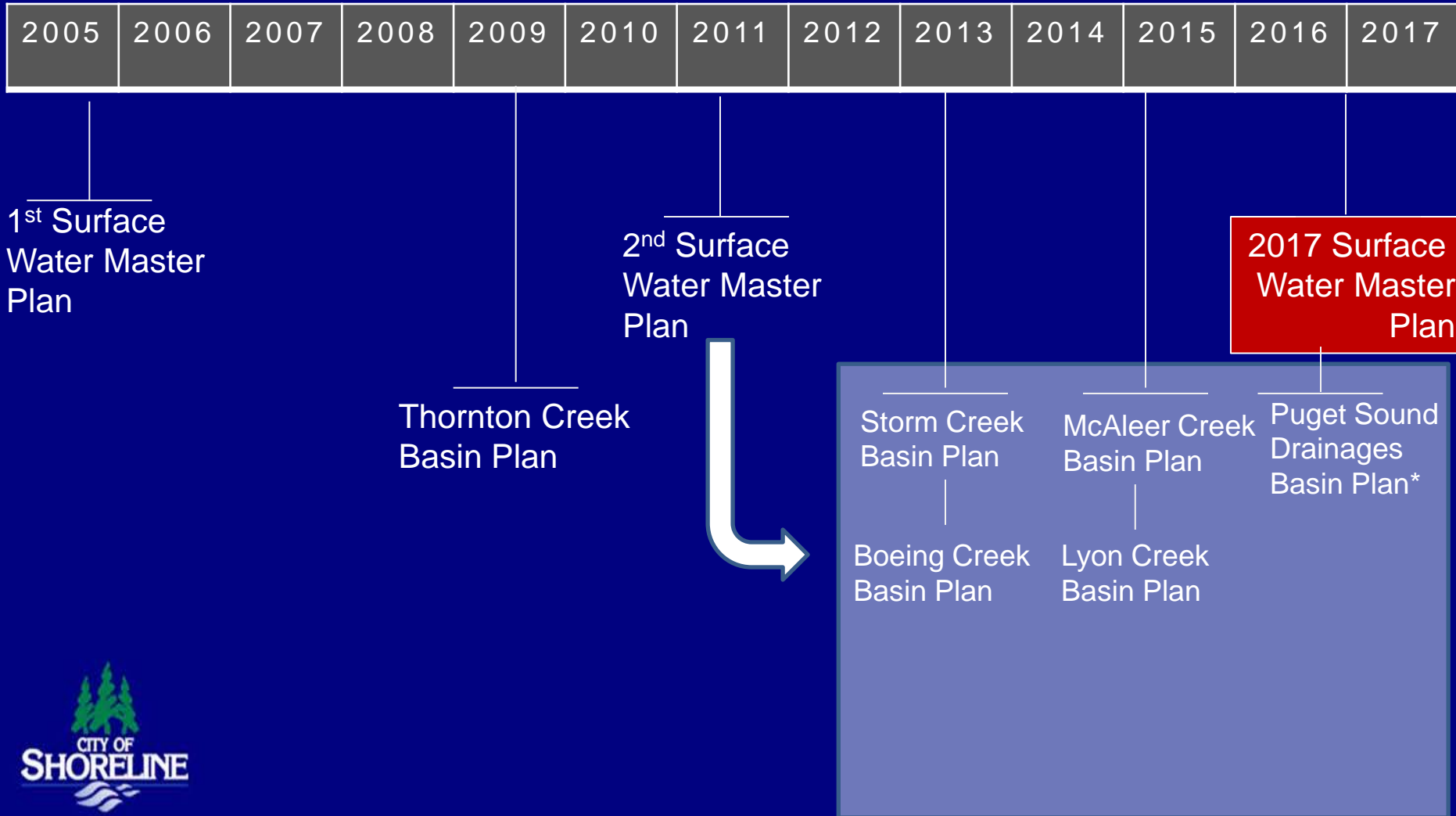


Utility Planning – 2011 Master Plan

- Management plan until all the Basin Plans were completed
- Pipe Repair and Replacement
- Asset Management framework (Cityworks)
- Small works projects (LID)
- Meeting current NPDES Permit Requirements
- Outreach programs



Utility Planning History



2017 Master Plan

- Update the 2011 Plan
- Comprehensive Plan – Program, Financial, Policy
- Define Levels of Service (LOS)
- Develop Asset Management Program Framework

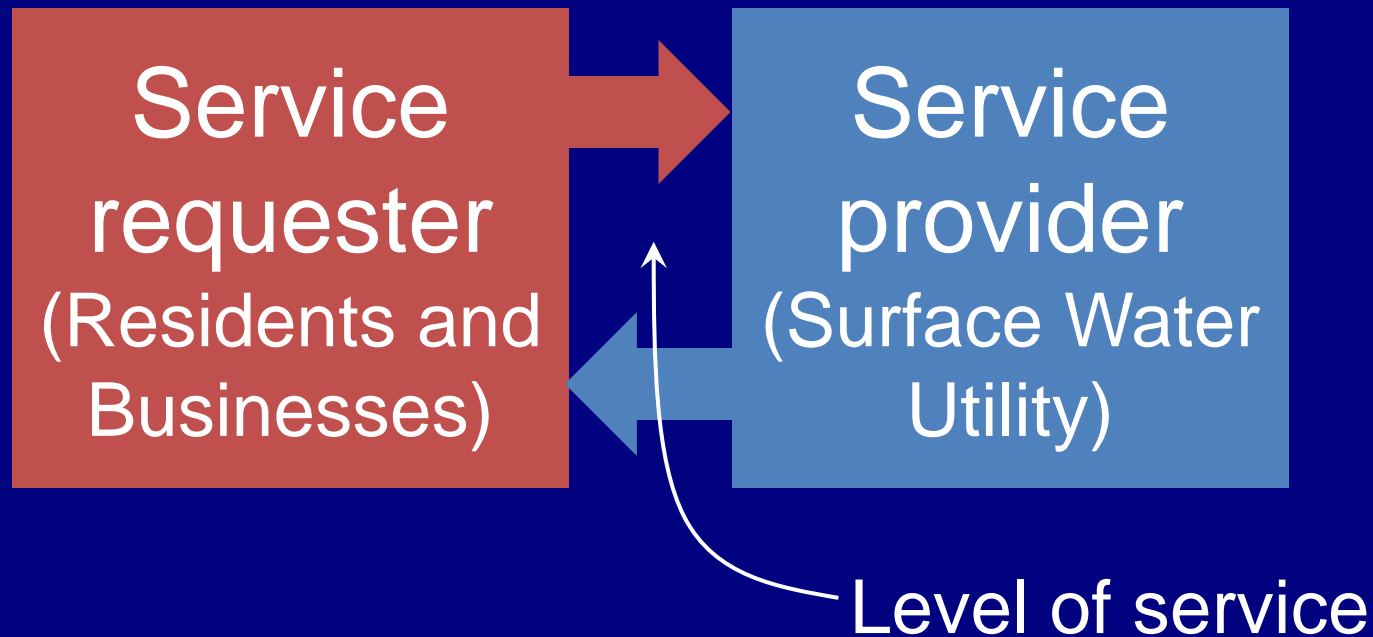


2017 Master Planning Process



The importance of levels of service

Levels of service are the points where services provided match up with the services requested.



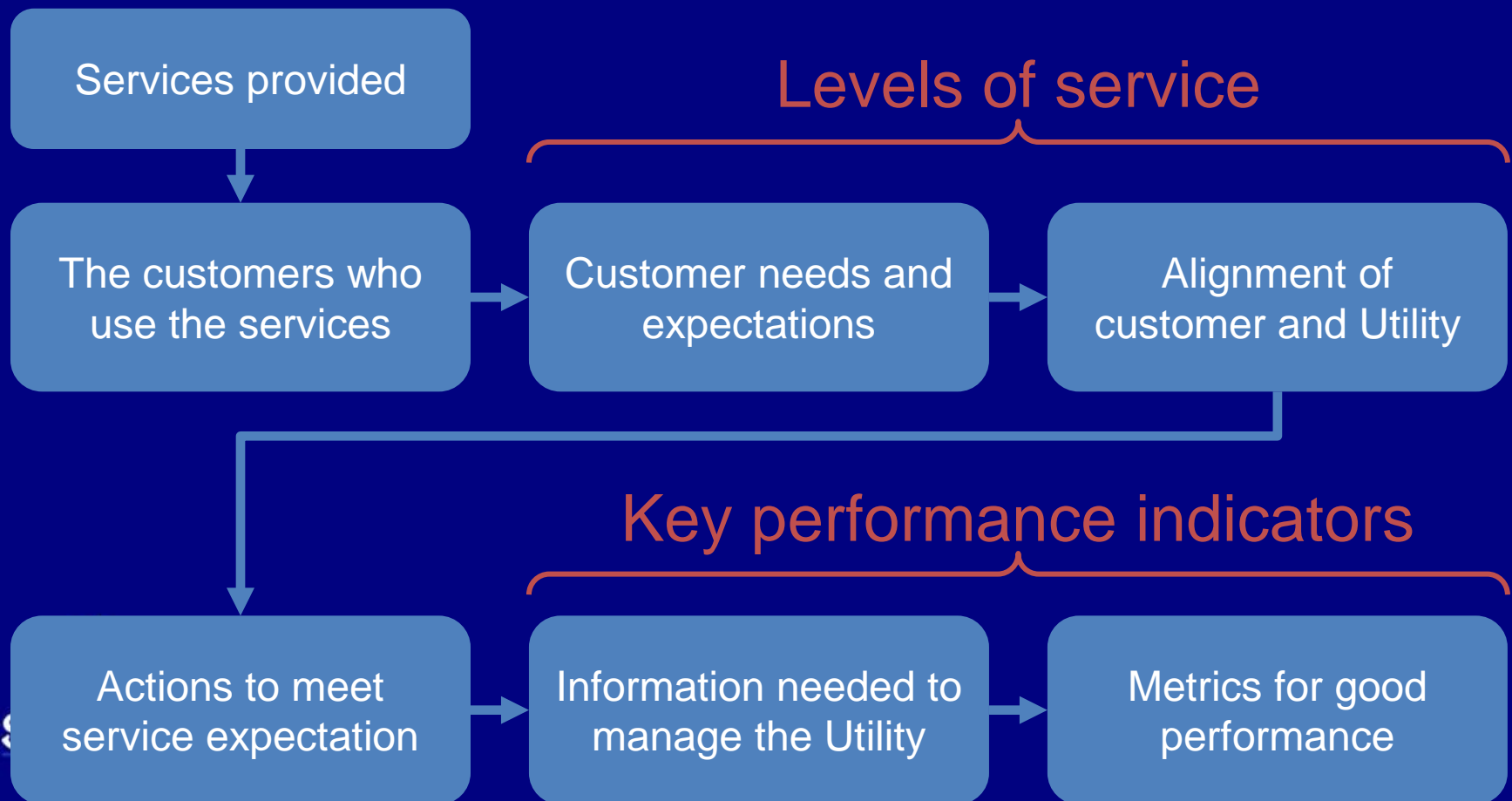
Level of service examples

- Protect public health
- Meeting or exceeding all regulatory requirements
- Develop financial strategies with reasonable rate structure
- Be available 24 hours/day; 7 days a week
- Respond to any emergency within 2 hours at all other times.
- Monitor on-going system performance
- Forecast future system demand requirements
- Provide systems and facilities to meet future needs.
- Provide reliable and continuous service
- Attract a diverse workforce

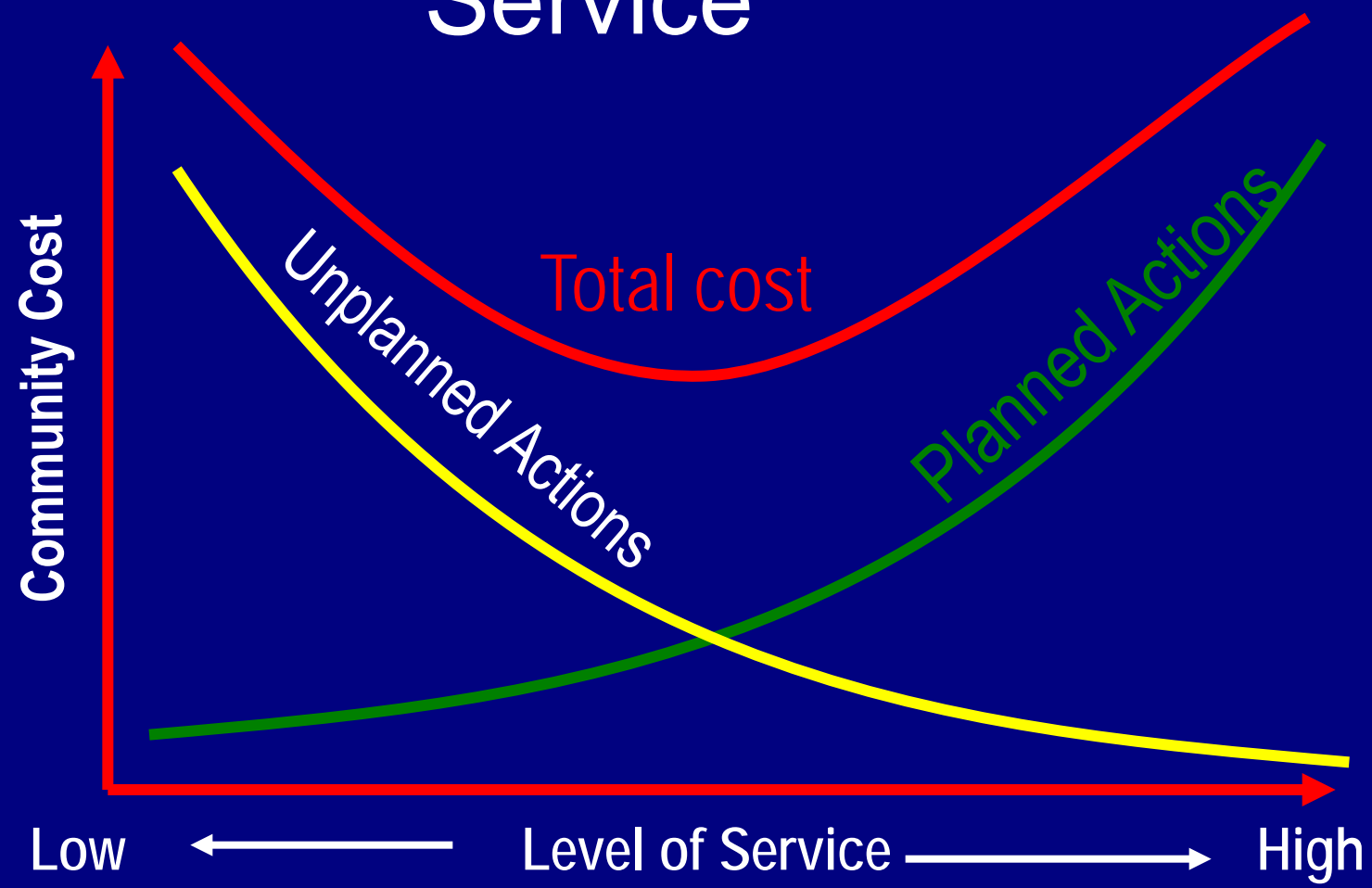


The importance of levels of service

Levels of service drive the organization's priorities and goals



The Master Plan Balances the Level of Service with the Cost of Service



The importance of levels of service

The City is developing a surface water master plan to meet the levels of service

Identify
service
delivery
requirements

Define level
of service
targets

Define key
needs and
actions

Implement
plan

Monitor
performance
and improve

The importance of levels of service

Draft levels of service for Shoreline's Surface Water Utility:

- Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure
- Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget
- Engage in transparent communication through public education and outreach
- Comply with regulatory requirements for the urban drainage system

Public Involvement - Open House

- Held Thursday, September 8th, 2016
- Shoreline City Hall, Council Chambers
- 23 residents attended
- Presented levels of service for the utility



Surface Water Master Plan 2017 Update



Draft levels of service statements

Level of Service	Level of Service Targets	Flags
Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure.	No verifiable health and safety issues or environmental damage caused by the stormwater services outside of risk tolerance.	
Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget.	Meet the levels of service as measured by customer satisfaction and rate and revenue projections.	
Engage in transparent communication through public education and outreach.	Maintain a communication plan to inform the community on utility goals and progress.	
Comply with regulatory requirements for the urban drainage system.	Meet or exceed regulatory requirements for NPDES Phase II and federal, state, and local regulations affecting surface water management.	

Public Involvement - Survey

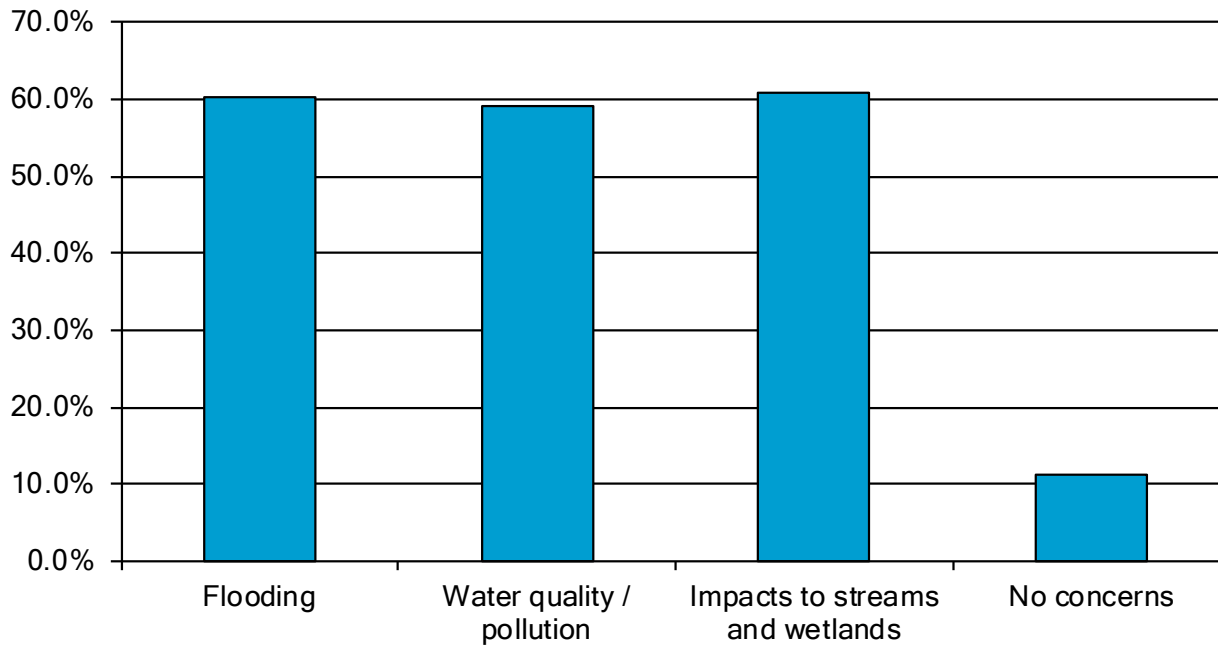
- Conducted September 2nd – September 16th
- 171 resident responses
- Key results include:
 - ✓ 63% are not familiar with the Utility or the services
 - ✓ 58% have concerns with stormwater services
 - ✓ 46% provided written comments regarding their concerns
 - ✓ 31% provided general comments or suggestions



Public Involvement - Survey

Respondents concerns about stormwater services

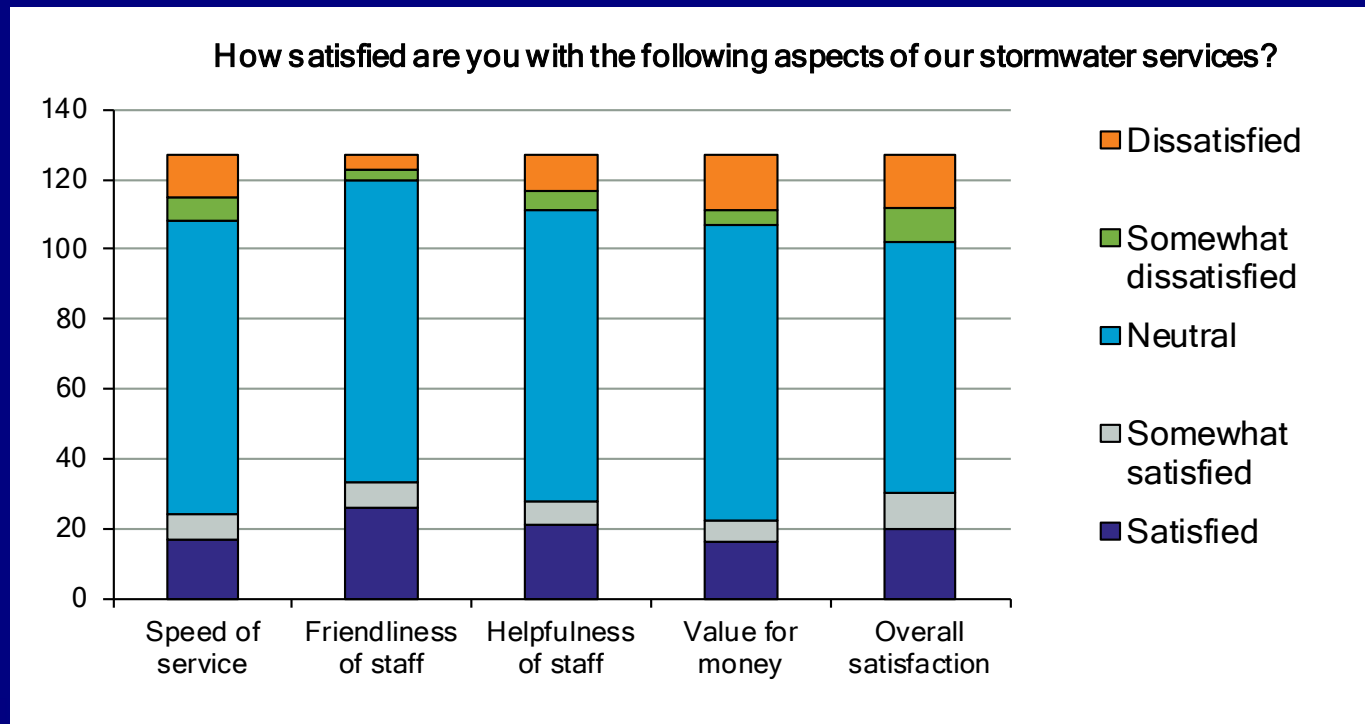
What are your concerns with stormwater? Check all that apply.



Concerns relatively evenly distributed between flooding, water quality/pollution, and impacts to streams and wetlands

Public Involvement - Survey

Respondents concerns about satisfaction



Generally neutral about satisfaction with services. Non-neutral responses, “value for money” had the highest level of dissatisfaction, while “friendliness of staff” had the highest satisfaction

Recommendations

Level of Service	
1	Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure
2	Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget
3	Comply with regulatory requirements for the urban drainage system
4	Engage in transparent communication through public education and outreach



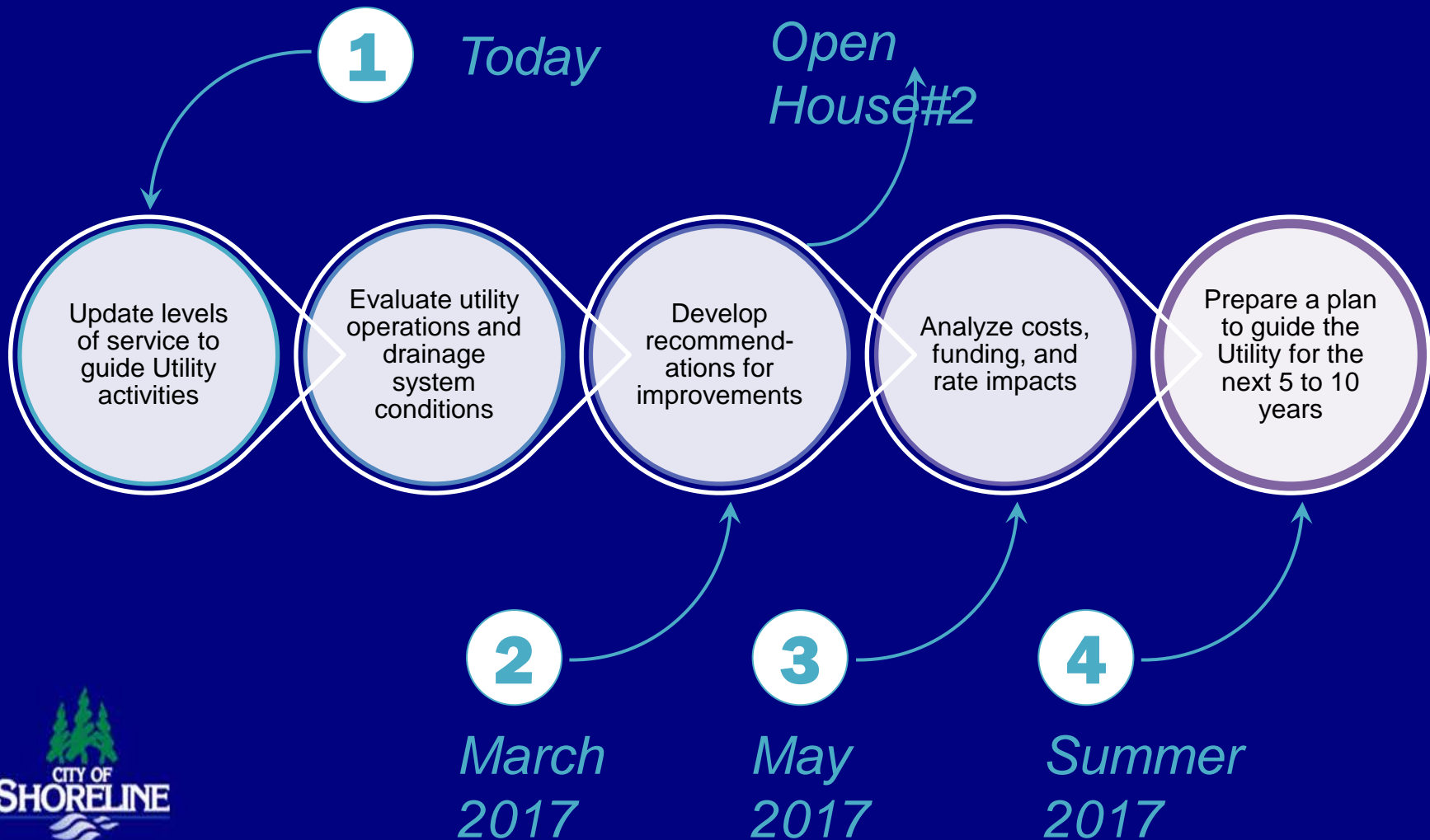
Next Steps

Level of Service		Prelim. Level-of-Service Target
1	Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure	No verifiable health and safety issues or environmental damage caused by the stormwater services outside of risk tolerance
2	Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget	Meet the levels of service as measured by customer satisfaction and rate and revenue projections.
3	Comply with regulatory requirements for the urban drainage system	Meet or exceed regulatory requirements for NPDES Phase II and federal, state, and local regulations affecting surface water management
4	Engage in transparent communication through public education and outreach	Maintain a communication plan to inform the community on utility goals and progress

Next Steps

- Evaluate the current situation with respect to levels of service and identify gaps
- Recommend projects, programs, and other Utility activities to close gaps
- Develop metrics for evaluating and tracking Utility performance
- Evaluate costs of service and schedule associated with recommendations

City Council Briefings - Tentative



Closing

- Confirm Draft Levels of Service
- Continue development of Master Plan
- Future update on the Actions, Measures and Cost in Spring 2017
- Questions?

