

6a. Staff Report - Surface Water Master Plan Update

Planning Commission Meeting Date: July 20, 2017

Agenda Item 6a.

PLANNING COMMISSION AGENDA ITEM CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Discussion and Update of the 2017 Surface Water Master Plan
DEPARTMENT: Public Works
PRESENTED BY: Uki Dele, Surface Water and Environmental Services Manager
Paul Cohen, Planning Manager
Steven Szafran, AICP, Senior Planner

Public Hearing
 Discussion

Study Session
 Update

Recommendation Only
 Other

INTRODUCTION

The purpose of this report is to update the Planning Commission on the progress and elements of the 2017 Surface Water Master Plan (Master Plan). The 2017 Master Plan will eventually be updated as an Amendment to the Comprehensive Plan.

Staff are working with consultants, Brown and Caldwell and FCS Group (BC Team), to update the City's 2011 Surface Water Master Plan (2011 Master Plan). The purpose of the 2017 Surface Water Master Plan (Master Plan) is to address drainage and water quality challenges associated with growth, increasing regulations, and aging infrastructure. The Master Plan will guide the Surface Water Utility (Utility) for the next five (5) to 10 years including recommendations for capital improvements, programs, and a financial plan for long-term asset management.

The Master Plan update scope consists of major components necessary to develop a comprehensive Master Plan, including defining levels of service for the Utility, consolidating information from the basin plans and condition assessment plans, preparing the Utility for anticipated requirements related to compliance with the 2018 - 2022 NPDES Phase II permit, providing recommendations for future CIP projects, developing rate structure and financial planning recommendations, developing policy recommendations for Council consideration where existing policies may need to be updated or do not exist, and developing an Operations and Maintenance Manual for the Utility.

BACKGROUND

The Surface Water Master Plan is a vision document that establishes the management strategy for the Surface Water Utility to help meet the established level-of-service goals and permit requirements. It also includes the development of both a financial and policy process for the Utility to implement the strategy.

The Surface Water Utility provides stormwater, water quality, and environmental services to the residents of Shoreline. The Utility is funded through the Surface Water

Approved By:

Project Manager UD

Planning Director PLC¹ for RM

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Utility Fund, which generates revenue through annual Surface Water management fees. The Utility provides for capital improvements and operational activities that reduce flooding and drainage issues, water quality programs to meet the NPDES Phase II permit requirements, as well as stream and wetland enhancement within the City.

Master Planning

The City's first Surface Water Master Plan was adopted with the 2005 Comprehensive Plan. The 2005 Master Plan identified and prioritized Surface Water projects and programs for development. An updated Surface Water Master Plan was adopted in 2011. The 2011 Master Plan established a prioritized schedule to prepare and implement Basin Plans for each of the City's 11 surface water basins. The 2011 Master Plan was intended to serve as a management plan for approximately five years, or until all the Basin Plans were completed.

Since 2011, the Utility has accomplished several advances in the way surface water is managed in the City. Significant accomplishments include condition assessments associated with each of the Basin Plans and establishing a method to prioritize the capital improvement projects and activities identified in the Basin Plans. In recent years, the Utility has also completed capital improvement projects that were not identified in the 2011 Master Plan. Most notably, the ongoing Stormwater Pipe Repair and Replacement program has addressed critical pipe repair work, consistent with recommendation contained in completed Basin Plans. In addition, Small works and Greenworks projects that apply low impact development (LID) techniques to reduce runoff and improve water quality through infiltration and bioretention have been completed.

On June 6, 2016 the Council authorized the City Manager to execute a professional services agreement with Brown and Caldwell (BC) to provide an update to the Master Plan. The staff report regarding execution of the agreement can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport060616-7b.pdf>. This updated Master Plan will guide the Utility for the next five (5) to 10 years including establishing new levels of service, development of an Asset Management Program framework, project recommendations for inclusion in the Capital Improvement Plan (CIP), and a financial plan for long-term utility management.

DISCUSSION

The Master Plan scope consists of major components necessary to develop a comprehensive Master Plan, including;

- defining levels of service for the Utility,
- developing policy recommendations for Council consideration where existing policies may need to be updated or do not exist,
- consolidating information from the completed basin plans,
- developing condition assessment plans,
- preparing the Utility for anticipated requirements related to compliance with the 2018-2022 NPDES Phase II permit,
- providing recommendations for future CIP projects and programs, and

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- developing rate structure and financial planning recommendations.

Levels of Service

A key objective of the Master Plan is to match the levels of service provided by the Utility with the expectations of customers. This requires a clear understanding of customers' needs, expectations and preferences. Levels of service will be used to:

- provide customers with an understanding of the services offered
- assess suitability, affordability, and equity of the services offered
- focus asset management activities needed to deliver the levels of service
- measure performance and track progress of the Utility
- identify the costs and benefits of the services offered

City Staff and the BC Team reviewed the current Surface Water Master Plan (2011), the adopted 2012 Comprehensive Plan, and the 2015-2017 City Council Goals and Work Plan to determine the recommended level of service provided to customers in terms of asset management practices. Draft levels of service and corresponding level-of-service targets were developed as shown in Table 1 below and have been presented to the public for review and comment.

Table 1. Draft Levels of Service and Level-of-Service Targets for Matrix Development

	Level of Service	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	Engage in transparent communication through public education and outreach	Maintain a communication plan to inform the community on utility goals and progress
4	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

On October 10, 2016 the Council reviewed the draft level of service and levels of service targets being used in developing the Master Plan. The staff report documenting the levels of service and levels of service targets can be found at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport101016-8a.pdf>

Also, on May 15, 2017 Council discussed and provided direction on four Surface Water Management policy issues that are been incorporated into the draft plan. The staff report for the policy discussion can be found at the following link:

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<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport051517-8b.pdf>

Other major components for the Master Plan are being developed and will be incorporated in the Draft Master Plan document.

Public Outreach

Public outreach is an important way to match customer expectations with the levels of service defined for the Utility. To gather this input, a Public Open House was held at City Hall on Thursday, September 8th, 2016. A total of 23 Shoreline citizens attended and listened to a short presentation on the surface water master planning process and the development of levels of service. The presentation was followed by many questions from the attendees, ranging from general discussion of surface water to specific drainage problems experienced by Shoreline residences. After the question and answer portion of the meeting, residents were encouraged to visit each of the two work stations set up in the back of the room. The first work station focused on general surface water topics and planning process. The second work station exhibited draft levels of service for the Utility and attendees interactively posted stickers indicating—in their view—the priorities of the Utility. Questions, comments, and priority notes from the Open house have been compiled and used to inform the levels of service and level-of-service targets recommended to Council.

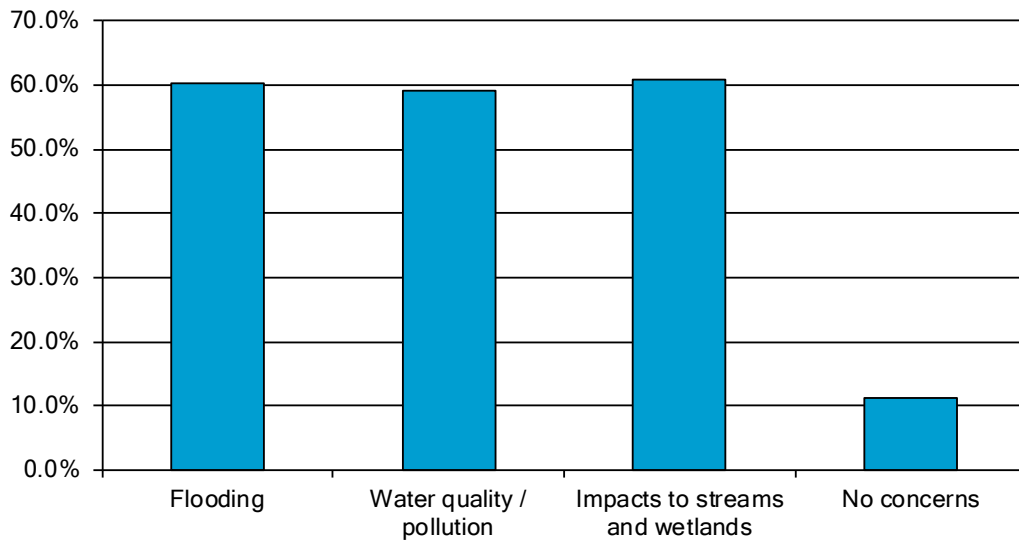
Public Survey

Along with the Open House, City staff conducted a public survey to solicit feedback on the draft levels of service and gain a better understanding of current customer expectations for surface water services. The web-based survey was distributed in advance of the open house and through various avenues including Shoreline Alerts, Shoreline Area News, the City's website and neighborhood associations. The survey was also available at work stations during the open house and online from September 2ND through September 16TH. A total of 171 Shoreline residents completed the survey; complete results of the survey are provided in **Attachment A**. Key findings from the survey include the following:

- 63 percent of respondents are not familiar with the Surface Water Utility or the services it provides.
- 58 percent of respondents have some concerns with stormwater services, such as “drains, ditches or outfalls, being properly maintained in your area.”
- General concerns were relatively evenly distributed between flooding, water quality/pollution, and impacts to streams and wetlands (see Figure below).

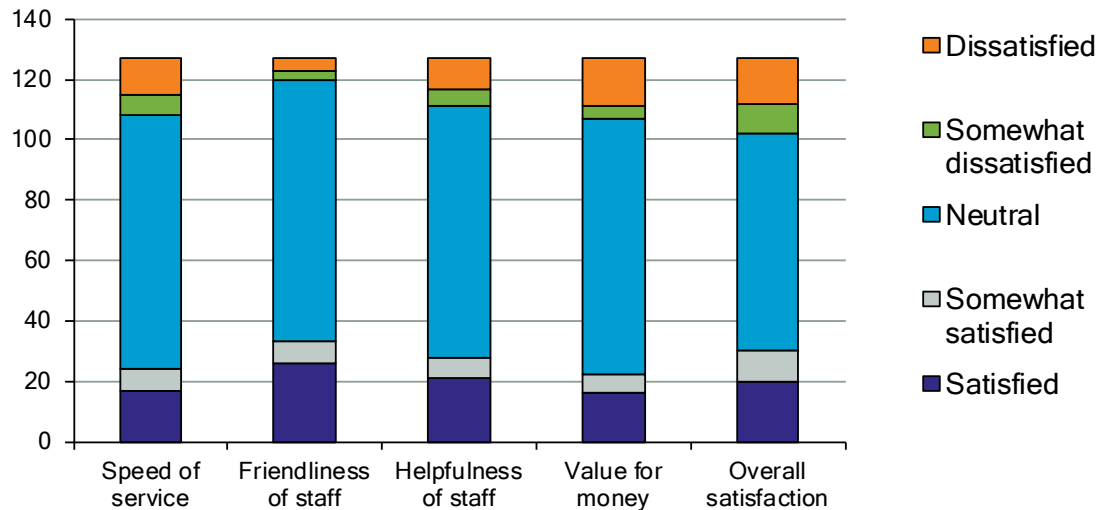
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What are your concerns with stormwater? Check all that apply.



- Respondents were generally neutral when asked about their satisfaction with surface water services. Of the non-neutral responses, “value for money” had the highest level of dissatisfaction, while “friendliness of staff” had the highest satisfaction (see Figure below).

How satisfied are you with the following aspects of our stormwater services?



- 46 percent of respondents provided written comments regarding their concerns (see Attachment A).
- 31 percent of respondents provided general comments or suggestions (see Attachment A).
- For the recommended levels of service, Respondents ranked “Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure” as the highest priority.

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- For the recommended levels of service, Respondents ranked “Engage in transparent communication through public education and outreach” as the lowest priority.

RECOMMENDATION

No recommendations are presented at this time. Staff is updating and seeking feedback on the information presented today for development of the 2017 Master Plan.

TIMING AND SCHEDULE

Next Steps for the Master Planning process will involve the BC Team working with City staff to prioritize the projects and program activities for the Utility and establish a management strategy for implementing these activities within a corresponding financial strategy. The schedule for this Master Plan includes:

- Council Discussion on Project and Program Prioritization – August 7
- Council Discussion on Financial Plan – October 2017
- Council Discussion/Approval of Draft Master Plan – November 2017
- Planning Commission Discussion on Master Plan for adoption - 2018
- Council adoption of the 2018 Comprehensive Plan Amendments – November/December 2017

ATTACHMENT

Attachment A – 2017 Surface Water Master Plan Level of Service Survey Results