

DWW Planning & Policies

Focus Area: Operational Excellence
Strategic Objective: Service quality
Owner: Julie Crittenden & Gary Schimek

Summary of proposed action

This Action Plan improves the quality of Drainage and Wastewater services through accelerated mapping, modeling, planning, and policy development.

Description of the problem this action solves

SPU's Drainage and Wastewater services tend to be reactive and largely in response to regulatory requirements or immediate problems. This action plan allows SPU to become more strategic and proactive in addressing Drainage and Wastewater needs. This includes planning for future growth, collaborating with major transportation projects that affect our infrastructure, and addressing current service level shortfalls in an integrated and systematic way. We also have critical policy gaps that lead to challenges when working with the development community and delineating responsibilities between SPU and other City departments.

More detailed description of the proposed action

This proposal addresses Drainage & Wastewater planning and policy needs through enhanced efforts in three areas:

1. Geographic-area specific "Master" planning to identify current and anticipated future DWW system needs -- and to specify the capital projects and other investments that will address flooding, water quality and sewer overflow issues.
2. Updated, more comprehensive mapping and modeling of our D&WW infrastructure so these basic tools can be used to define, investigate, and plan improvements.
3. Clarification and development of policies that will support the work of the newly created Development Services Office and resolve conflicts with other City departments.

Master Planning: DWW's current planning efforts are focused on regulator-required, issue-based plans (such as the Combined Sewer Overflow Long-term Control Plan) and a variety of "one off" plans addressing specific problems, development projects or transportation projects. Recently, we have undertaken more rigorous planning and capital development efforts in areas such as Broadview and South Park (the subject of another Action Plan). This Action Plan would allow SPU to continue master planning for defined geographic areas in order to integrate sewer, drainage, water quality and natural systems into a comprehensive strategy to guide capital projects, development regulation, and operating programs. The two additional FTEs (one in USM, one in FOM) and \$250k in consultant funding would support four to six new Master Plans by 2020.

Mapping, Modeling and GIS Analysis: Fundamental to running a line of business is an accurate understanding of the location and condition of infrastructure and how well it functions. This proposal allows for continuation of existing efforts to collect information about the location and condition of our assets; develop, calibrate and maintain DWW system models; and improve GIS mapping. Existing drainage system mapping and GIS analysis will be continued past 2016 by converting one temporary position to an FTE. An additional FTE will increase the rate of problem investigation and early CIP development.

Policy: This Action Plan allows unresolved policy issues to be addressed faster than would be possible under baseline resources and increases support and coordination for the new Development Services Office. Examples

DWW Planning & Policies

of issues where clearer, updated policies are needed include: ownership and maintenance of drainage culverts; requirements and possible cost-sharing for mainline extensions from new development; and clear delineation of responsibilities for surfacing groundwater.

Benefits of the proposed action

- Develop Master Plans to identify system improvements and capital investments for four to six geographic areas. Anticipated planning areas include North Lake Union (including Fremont, Wallingford, Green Lake, and Densmore), Thornton Creek, Longfellow Creek (Delridge), the Duwamish River (South Park).
- Enhance the quality and utility of technical information that supports the D&WW line of business through system mapping, modeling, and GIS documentation.
- Ensure that adequate policies addressing items such as mainline extensions, latecomer agreements, and groundwater are in place.
- Ensure that our services and capital projects are being planned in an integrated manner across the line of business, and they are responsive to future growth.
- Ensure that services are provided equitably.

Implementation plan – Resources by Element

	FTEs	Labor O&M	Non-labor O&M ¹	Total O&M	CIP
Planning	2	\$200k	\$250k	\$450k	0
Mapping, Modeling & GIS	2	\$200k	\$130k	\$330k	0
Policy	1	\$100k	0	\$100k	0

¹ Non-labor O&M includes consultant contracts and technical support above the baseline.

Budget and FTE Changes (in \$000s)

Fund: Drainage & Wastewater

	2015	2016	2017	2018	2019	2020	Total
O&M Labor	500	500	500	500	500	500	\$3,000
O&M Non-Labor	380	380	380	380	380	380	\$2,280
O&M Subtotal	880	880	880	880	880	880	\$5,280
CIP	-	-	-	-	-	-	\$0
Total O&M and CIP	\$880	\$880	\$880	\$880	\$880	\$880	\$5,280
FTE	5.00	5.00	5.00	5.00	5.00	5.00	

Plan for evaluating success or progress

- Track the number of master plans developed. Goal is 4-6 Master plans developed.
- Track the number of policy gaps resolved. Goal is 1-2 per year.
- Percentage of DWW systems modeled. Goal is 80% by 2018 (5 years sooner than under baseline).
- Baseline system/asset mapping in GIS completed.