



Integrated Stormwater Project Prioritization Model Kickoff

Stormwater Management Advisory Commission

May 7, 2015



Outline

- Vision and Commitment to Council
- Key Outcomes
- Model Development Approach
- Schedule/Milestones
- SMAC Initial Feedback & Discussion



Stormwater Program Staff Visioning



Commitment to City Council

Key Policy Themes

- Should the City's Stormwater Program become more proactive? If so, in what ways?
- To what extent should stormwater systems be treated as public systems?
- How much public benefit is sufficient to merit City participation in a stormwater improvement project?
- To what extent should the City invest in stormwater services?

Action Plan

- **Work with SMAC to develop specific program enhancement recommendations for Council consideration within 12 – 18 months**
- **Develop Integrated Project Prioritization Model ahead of FY 17 budget as first phase**
- Provide budgetary and resource information in concert with above

Key Outcomes

- The Integrated Stormwater Project Prioritization Model
- Scoring Guidance/Metrics for Weighted Criteria within model

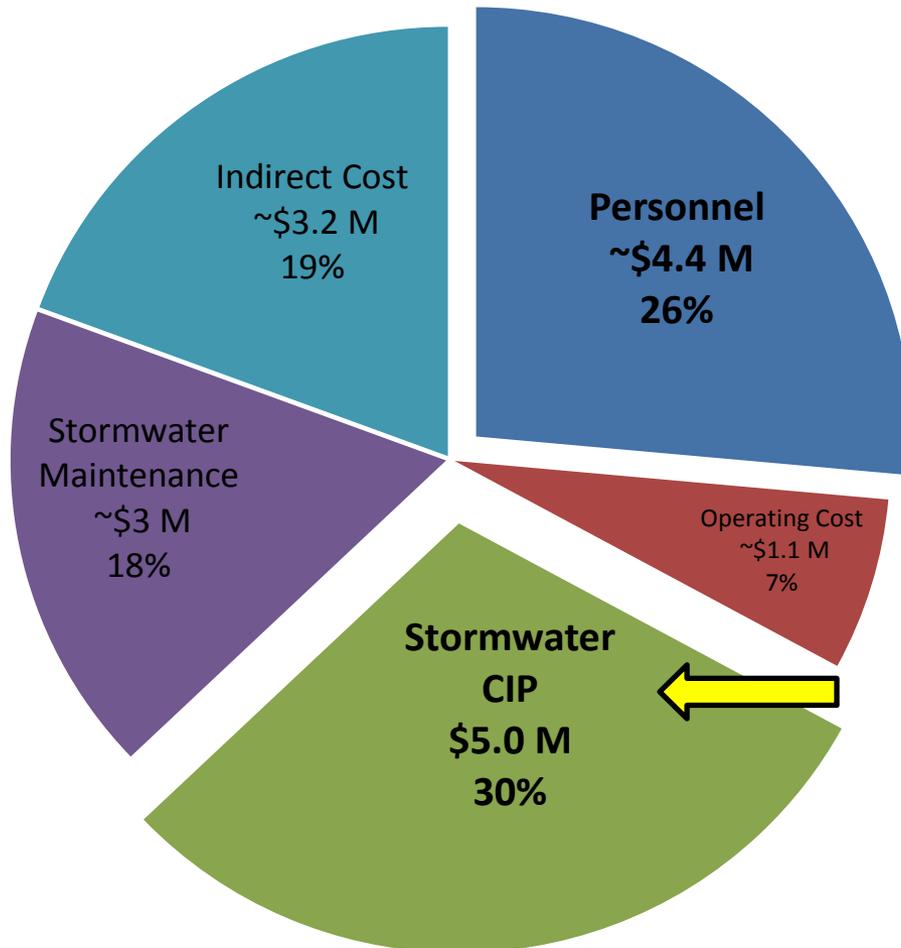
Alignment with City Strategic Plan + Comp Plan + Stormwater Mission

Working Draft Criteria Examples Only: Public Health, Safety & Welfare Hazardous Flooding Reduction Water Quality Benefits Watershed Management Benefits Infrastructure Condition/Asset Management Benefits Stream System Benefits Regulatory Compliance System Operation & Maintenance Benefits Community Acceptance Area Benefitted Cost/Benefit Resource Leveraging Benefits Leading/Innovative Practice Indirect Community Benefits

- Process for implementing, applying, and adaptively updating the model

Key Outcomes

FY15 Adopted Budget ~ Total \$16.7 M



The Model will be a **Key Tool** for ongoing CIP Prioritization, Budgeting & Resource Allocation

Model Development Approach

- Model Development Core Team = Staff + SMAC
- Benchmark with other Municipalities
- Initial model in place ahead of FY 17 CIP Budget
- Adaptively update model over time



Envisioned Schedule/Milestones

City Council	Jan – Mar 2015	Stormwater Program/Budget Workshops with City Council
Staff Team	Mar – April	Staff Initial Planning Work/Internal Kickoff
SMAC	May 7	SMAC - Kickoff
SMAC + Staff	May 21, 3 – 5 PM	SMAC Sub-Committee Workshop #1
SMAC + Staff	May 28, 3 – 5 PM	SMAC Sub-Committee Workshop #2
SMAC + Staff	June 18, 3 – 5 PM	SMAC Sub-Committee Workshop #3
SMAC	July 2	SMAC – Workshop/Review
SMAC + Staff	July – Aug	Potential Sub-Committee Workshop #4, #5 if/as needed
SMAC	Sept 3	Final Initial Model/Approach presented to full SMAC
City Council	Oct 6	To Council for information
Staff Apply Model with SMAC	Oct – Dec 2015	Ready for initial use ahead of FY 2017 Budget Season



Initial Feedback & Discussion