

2018-2023 SBP Action Plan Update

Action Plan Title: #14 Green Stormwater Infrastructure in Urban Villages

1. Short summary of the project/program (Original Scope)

Part 1: Summary of Project. This action plan adds funding to Drainage and Wastewater O&M and capital budgets to develop a new capital program focused on delivering green infrastructure projects in Seattle’s fastest-growing neighborhoods.

Developed at City Council’s request, the Green Infrastructure in Urban Villages Program (UVP) is intended to provide drainage and wastewater system improvements in urban villages and urban centers. These dense neighborhoods present greater challenges for building green infrastructure, but they also present greater opportunities for partnering and co-benefits.

SPU adopted a program management plan for the UVP in spring 2019, which includes five primary objectives for selecting and developing GSI projects:

1. Build projects that provide multiple drainage and/or wastewater system improvements.
2. Expand the GSI toolbox: acceleration and innovation
3. Align projects with community goals
4. Align projects with Environmental Justice and Service Equity
5. Growing partnerships: improve SPU’s ability to work with private development, public agencies, and NGOs.

The UVP will achieve these goals through a portfolio of projects that includes SPU-led capital projects, SPU funding contributions to partner-led projects, and city-wide programmatic approaches. In addition to the direct benefits of capital projects under this program, the UVP will also serve as testing ground for new approaches to GSI and integrated system planning. SPU is using projects in this program as part of a broader GSI expansion strategy.

Part 2. Targeted Commitments & Actuals (2018-19).

Original implementation plan and timeline	Actual 2018-2019 accomplishments
2017-2019: System needs analysis and prioritization in urban villages 2020-2023: Rolling project design and construction	Selected six “Phase 1” priority urban villages for closer analysis, based on system needs and partnering opportunities. These are: Westwood Village/Highland Park, South Park, Mt. Baker, Aurora/Licton Springs, Crown Hill, Northgate, and Lake City. Other urban villages are also eligible for projects if system needs are identified. Conducted basic system analyses and some specific problem definition studies. Adopted a program management plan with a project prioritization decision model, used that decision model to commit to three initial projects, began options analysis and design for those early projects. Began early analysis of numerous additional projects for further study and/or implementation 2020-2023.

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Part 3. Financial Plan & Actuals for 2018-2019.

	2018	2018 Actuals	2019	2019 Actuals	2020	2021	2022	2023
O&M (Non- Labor) Budget ¹	\$95K	\$113K	\$113K	\$158K	\$96K	\$39K	\$39K	\$78K
Capital Budget ²	-	-	-	\$242K ³	\$5M	\$10M	\$10M	\$10M
	¹ SPU has used additional baseline O&M budget in 2018-2019 to support development of the program and future capital projects. ² SBP allocated \$5M per year 2020-2023. Council added \$5M more per year 2021-2023 through a green sheet. ³ Paid out of baseline budget.							

2. Have there been any significant changes in scope or assumptions since this action plan was approved in 2017? If so, please describe.

To date, the program has been building on and refining the goals of the approved action plan; objectives and strategies in the SPU Asset Management Committee (AMC) approved program management plan are consistent with the direction in the initial proposal to Council.

One minor change in direction is that after the approval of Action Plan #14, SPU came to recognize creek floodplain reconnection as part of the green infrastructure toolbox, due to the demonstrated flood prevention and water quality benefits of these projects. At least one project advanced through the UVP will focus on creek floodplain reconnection.

One of the program’s priorities is to contribute to partner-led projects, including private development and park improvements. The project team found that it is challenging and time-intensive to find sites where a project proponent is building in an area with a clear drainage/wastewater system need, has room to build GSI beyond code requirements, is willing to explore “beyond code” options with SPU, and where the timeline coincides with the action plan timeline. This work is slower and smaller-scale than initially hoped for, but the team has several promising leads to follow through on in 2020.

3. Do we anticipate this investment continuing in the next strategic plan? Will funding and targets be above or below 2018-2023 levels? Why?

Due to the complexity of partnership projects and testing new GSI delivery strategies, capital spending is expected to be lower than originally forecast for 2020-2021. We anticipate the total capital spend in the strategic planning period to be less than what was initially proposed and anticipate extending the original budget allocated for 2018-2023 to 2025. We will be examining specific needs and future funding levels within the SBP and may propose adjustments.