

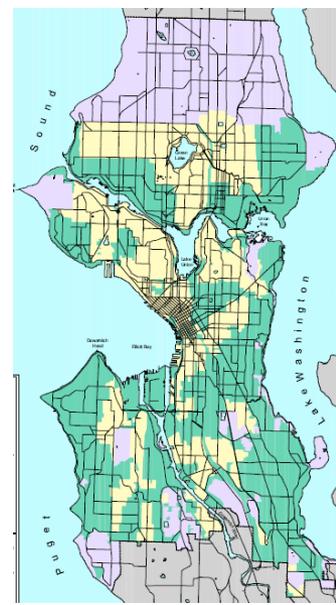
Seattle Public Utilities Drainage and Wastewater System Planning Area Prioritization

Overview for CDWAC

January 2015

DWW System Planning Program

- Identify Seattle's future system needs.
- Develop and implement realistic long-range system plans.
- Be flexible.
 - Address/leverage near-term and emerging opportunities and issues
 - Adjust to changing business needs and drivers
 - Programmatic and issue-specific plans continue as program develops (e.g., CSO Long-Term Control Plan)

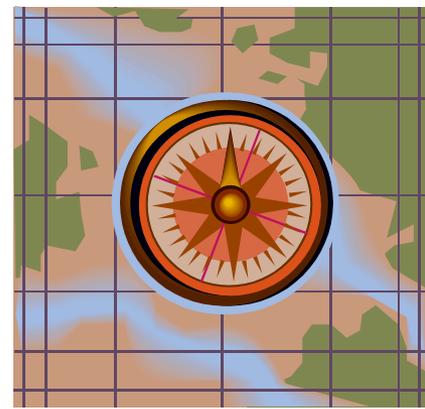


Connected to Strategic Business Plan



- Improving delivery of consistent, high quality services.
- Ensuring the system meets population growth and development needs.
- Action Plan Goal: 4-6 Master plans developed by 2020
- Tie to additional action plans:
 - Accelerate Broadview and South Park Projects
 - Climate Change Adaptation & Resiliency
 - Service Equity
 - Development Services

DWW System Plans



- Plans are geographically based.
- Integrate drainage, wastewater, and environmental systems and needs.
- Examine all “tools” – capital improvements, priority O&M work, partnerships, policy-related needs.
- Develop collaboratively with SPU staff, other departments, and our communities/customers.
- Prepare for implementation during plan development. Staff throughout plan “life cycle”.
- Triage plans will be folded in as we go

Prioritization

- ❑ System planning sequence: all will be done
- ❑ Two to three years per Plan
- ❑ Limited resources
- ❑ Based on system needs related to future opportunities, growth, aging infrastructure

Six Steps

- 1. Created Foundation**
- 2. Developed the Criteria**
- 3. Applied Criteria**
- 4. Identified Rankings**
- 5. Determined the Schedule**
- 6. Built in Process for Updating and Reprioritizing with Stakeholder Review**

Foundation

- Area Characterizations
 - Basin Planning Areas
 - Infrastructure
 - Issues and Risks
 - System Layout Needs
 - O&M and CIP Activities
 - Demographics and Land Use
 - Climate Impacts
 - Plans

Criteria

- ❑ Opportunities
- ❑ Service Equity
- ❑ Flooding & Sewer Risks (Existing & Future)
- ❑ Environmental Risks

- ❑ Complexity
- ❑ Readiness to Plan/Information Needed

*Built on past prioritization efforts and experience –
adjusted for high level, large geographic areas*

Updating & Reprioritizing

- Adaptive Management
 - New information
 - Refine criteria and process

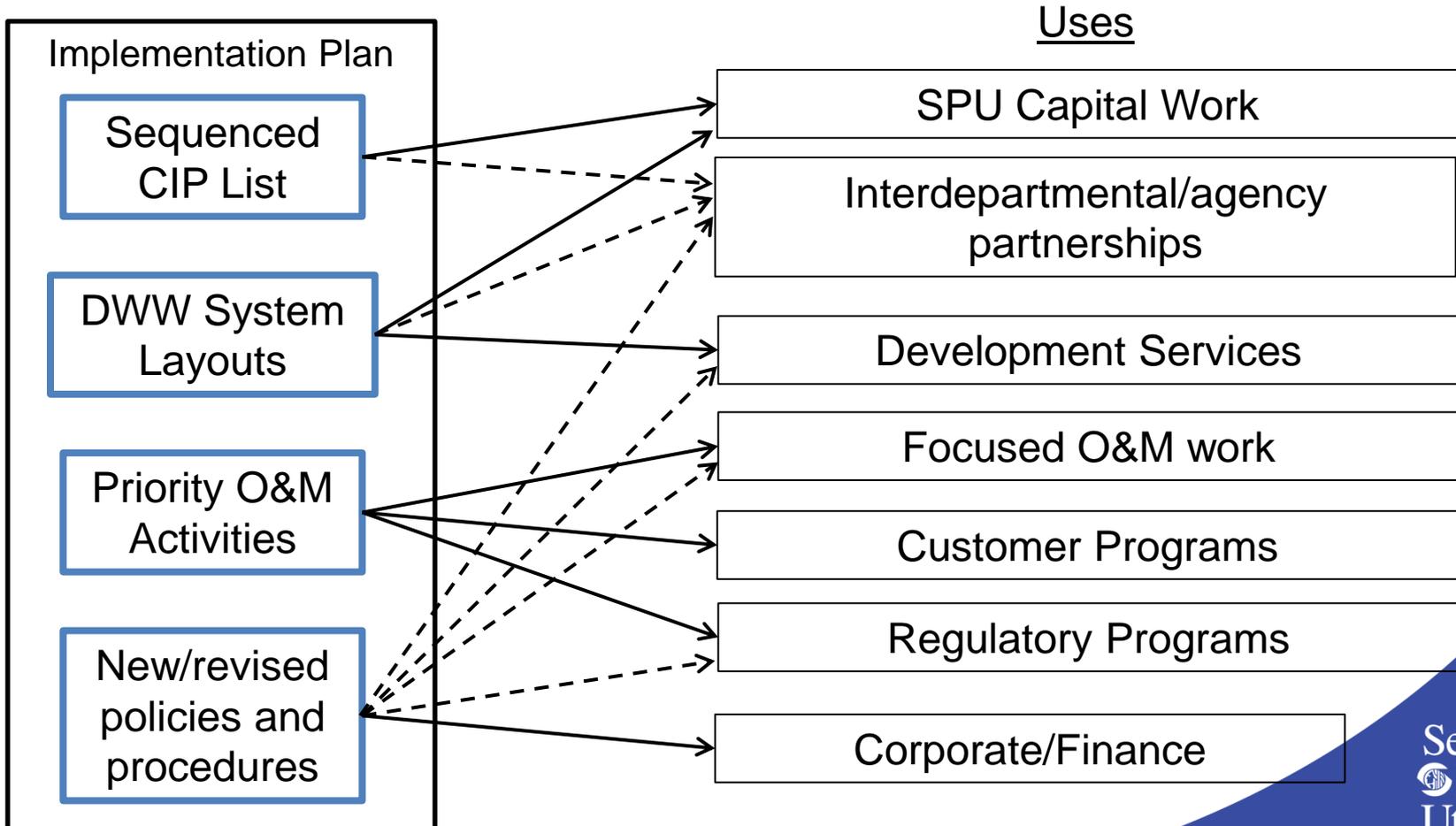
- Confirm 2017-2022 planning sequence

Next Steps

- Continue Green Lake-Aurora-Roosevelt Master Planning effort.
- Assemble Magnolia-Queen Anne-Downtown Planning Area team: possibly mid to late 2015.
- Reprioritize in mid-2016 to verify the third Master Planning area.



Area Planning Products



Why do we plan?

- Make the right investments
 - Considering social, environmental, and economic factors.
- Be prepared for a changing future.
- Leverage opportunities with other city departments, other public agencies, and developers.
- Collaborate effectively with the community and other public entities.
- Ensure equitable delivery of our services.



Green Lake-Aurora-Roosevelt
Master Plan
2014-2015

Planning Areas

