



Watershed Protection Department Proposed FY18 Budget

July 19, 2017



Overview

Core Principles

- Address Existing Needs
- Prepare for the Future
- Use Community and Data-Driven Decisions

Proposed Budget

- Drainage Utility Fund (DUF)
- Capital Improvement Program (CIP)

Bond Proposal

- Stormwater
- Open Space



Core Principles

Watershed problems pose a recurring risk to our public safety, property, and water quality

Flooding



Public Safety

Erosion



Property Protection

Water Pollution



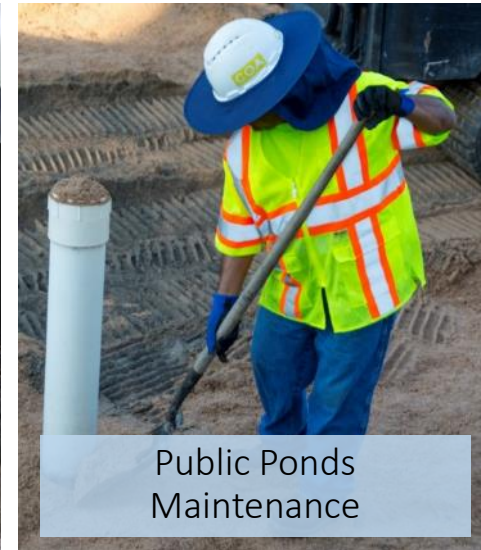
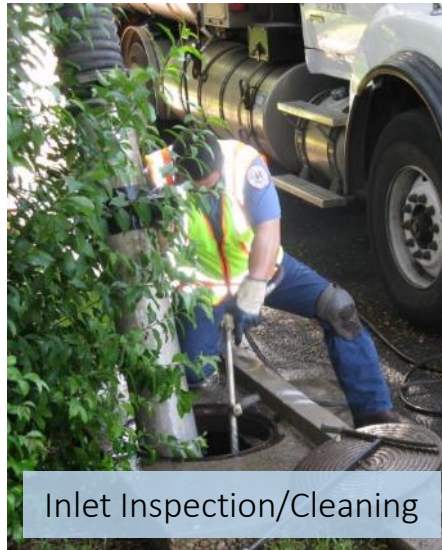
Environmental Protection

*In less than 3 years, the Austin area experienced **4** floods that were declared **federal disasters**.*

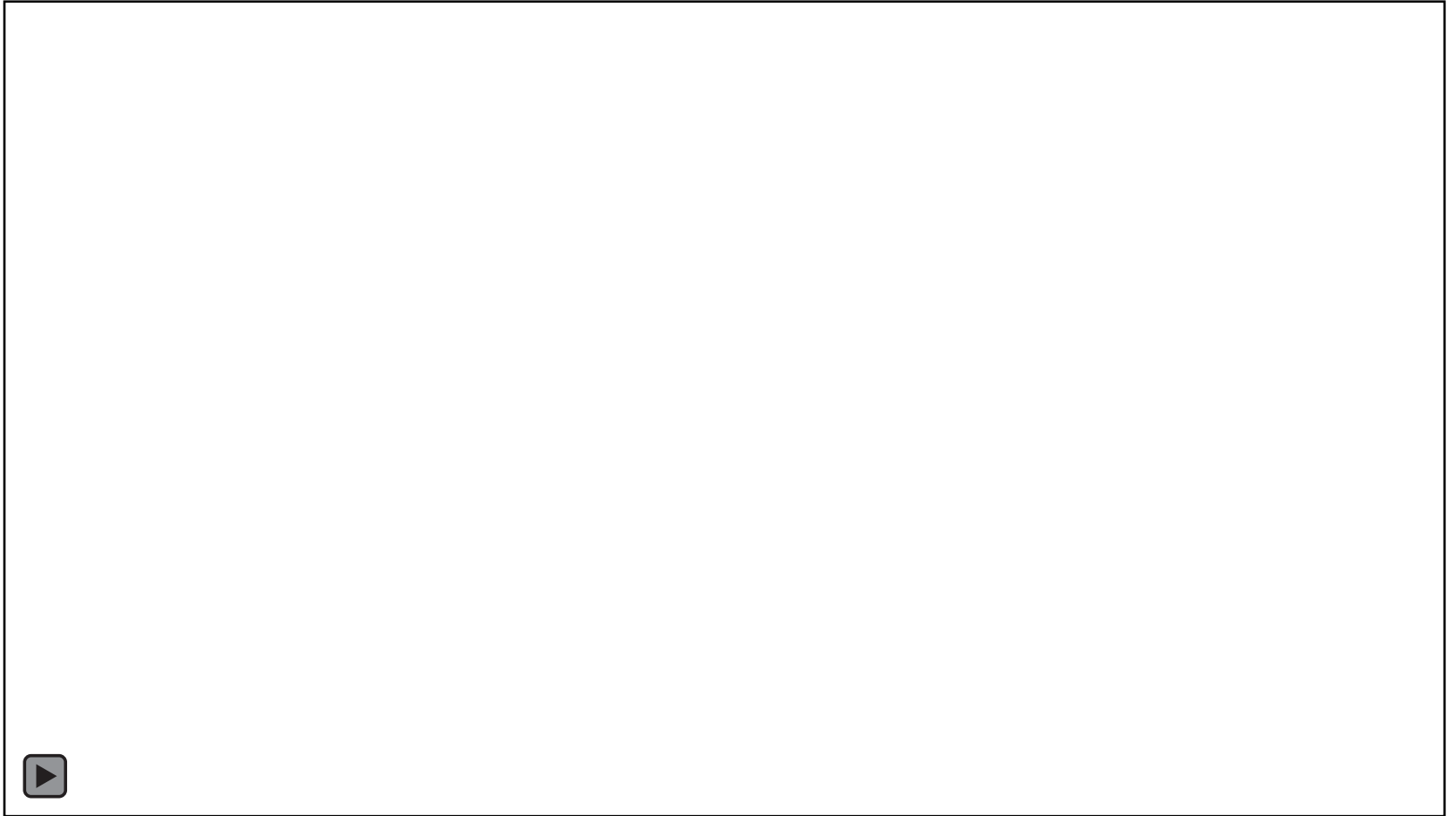
Watershed Challenges

2001 – 2016 progress	Remaining Challenges
Over 1,500 buildings with reduced flood risk	<ul style="list-style-type: none">• Approximately 4,500 buildings in the 100-year floodplain (<i>full purpose jurisdiction</i>)• Approximately 1,900 at risk of inundation in a 100-year event (<i>full purpose jurisdiction</i>)
11 low water crossings upgraded	Approximately 300 low water crossings (<i>full purpose jurisdiction</i>)
Over 350 structures with increased localized flood protection	2,211 citizen reports of localized flooding of structures
Over 9 miles of streambank protected and restored	Approximately 20 miles of streambank in need of repair
785 tons of pollution removed from stormwater runoff	23% of all reaches sampled have an overall condition less than “Good”

Maintaining our drainage system



Our crews in action



Public Ponds Maintenance in Action (Video)

Preparing for the future

New and ongoing initiatives

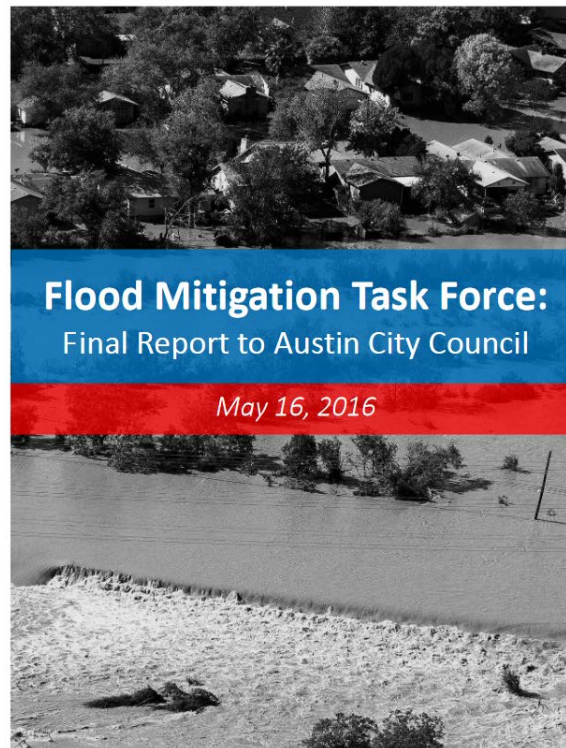
- Drainage Infrastructure Geographic Information Systems (GIS)
- Asset Management
- Watershed Project Delivery
 - Indefinite Delivery Indefinite Quantities (IDIQ)
 - Field crew project selection (small projects)
 - Capital projects

Recent Awards

Water Environment Federation	<ul style="list-style-type: none">• National Winner: Program Management• Gold Level: Innovation• Gold Level: Project Management
U.S. Fish and Wildlife	<ul style="list-style-type: none">• 2016 Recovery Champions Award

Watershed budget reflects community input and data-driven decisions

- Watershed Protection Master Plan
- Flood Mitigation Task Force
- Environmental Commission & City Council



Watershed needs are prioritized based on severity

Watershed Protection Master Plan

- 18 member Citizen's Advisory Group
- Public input survey
- Public meetings across Austin
- Planning & Environmental Commissions
- City Council



Address worst problems first

Flood Mitigation Task Force

- 22 citizens appointed by Council District



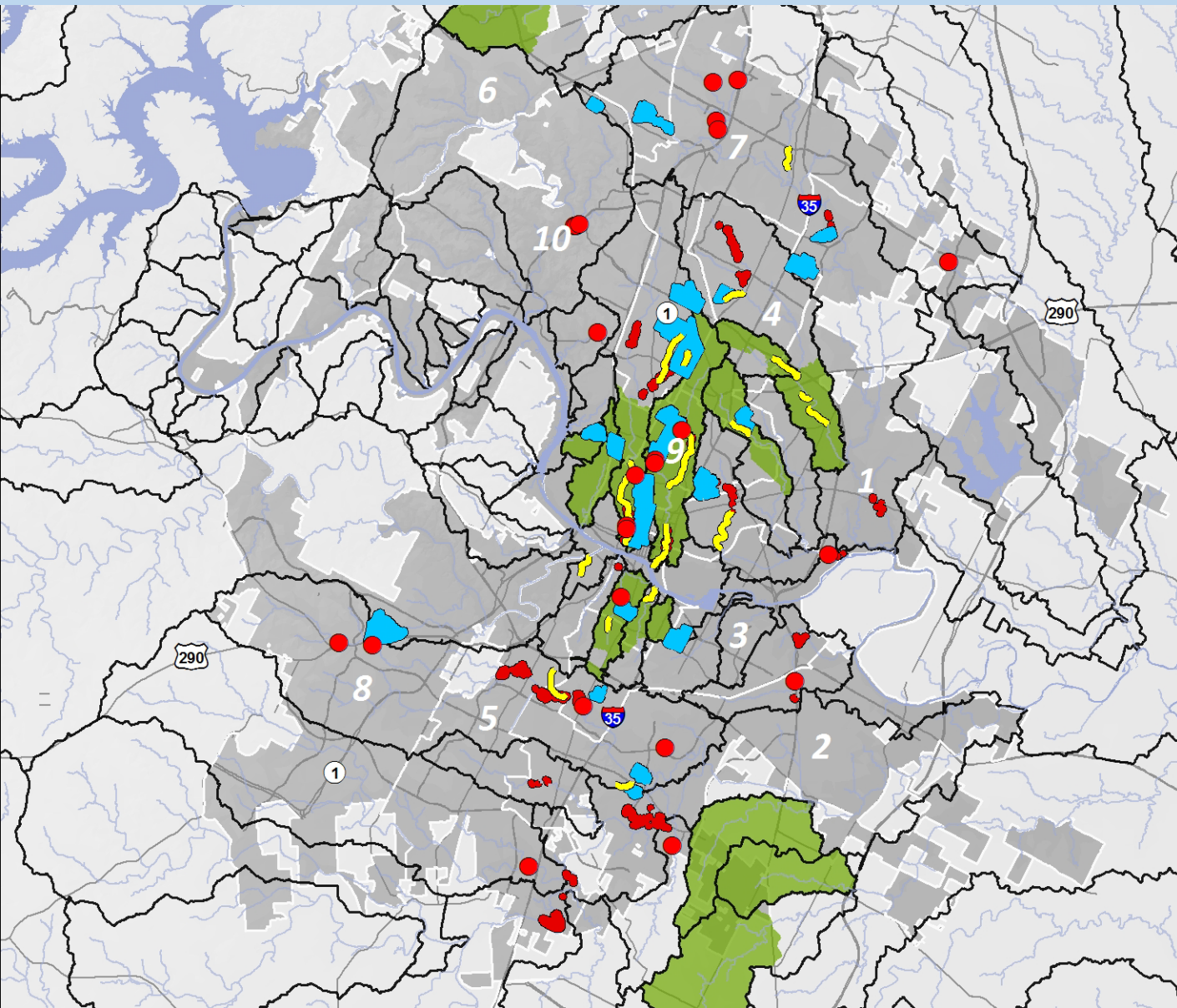
Allocate funding to most critical needs

Environmental Commission City Council



Budget review and adoption

Citywide technical assessments ensure equity and transparency



Top 20 Problem Areas

- Creek Flood Roads
- Creek Flood Structures
- Local Flood Identified Areas
- Erosion Reaches
- Water Quality EII Reaches
- Water Features
- Watershed Boundaries
- Council Districts
- Streets



0 1.5 3 6 Miles

This map has been produced by the Watershed Protection Department for the sole purpose of geographic reference. No warranty is made by the City of Austin regarding specific accuracy or completeness.

Citywide technical assessments ensure equity and transparency.

[Link to WPD Master Plan](#)



Watershed Protection Master Plan "Problem Score" Viewer

The City of Austin's Watershed Protection Department (WPD) protects the lives, property, and environment of our community by reducing the impacts of flooding, erosion, and water pollution. WPD performs technical studies to **identify problem areas** where watershed protection goals are not being achieved. This approach enables direct comparisons between watersheds and **promotes consistency** among all missions.

Worst Problems First: The "Problem Score Approach"

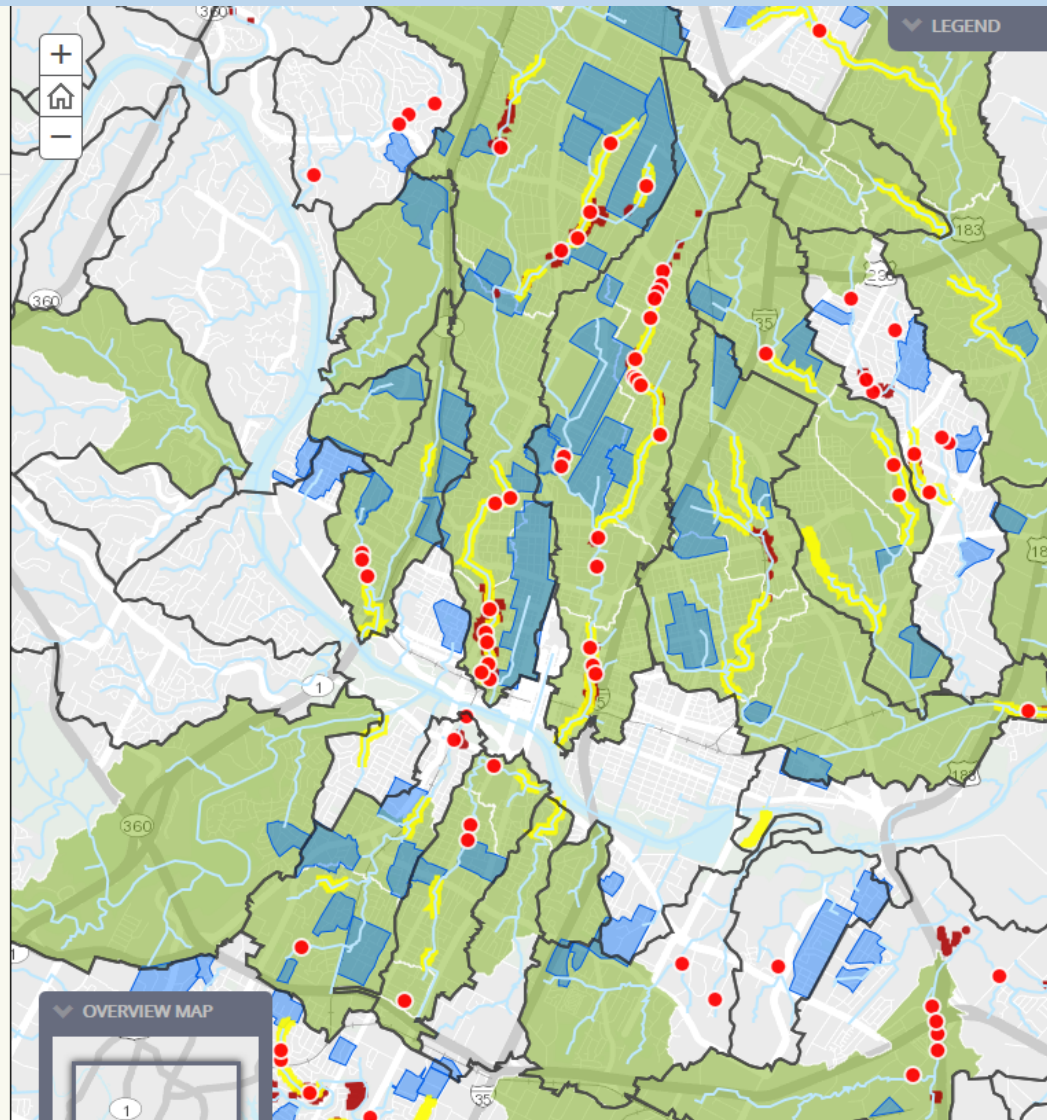
Problem Score systems quantify and prioritize problem areas for each of the department missions: **Creek Flood, Local Flood, Erosion Control, & Water Quality**. Each mission develops problem scores to assign a numeric value and severity description to watershed problems, such as individual erosion sites or structures in floodplains. The areas with the highest problem scores are designated "**Very High**" or "**High**" severity problem areas, and are considered to be at the highest risk of flood, erosion, or water quality degradation.

High & Very High Severity Problem Areas

- Creek Flood Road Crossings
- Creek Flood Structures (buildings)
- Local Flood Problem Areas
- Erosion Creek Segments

Reference

- Creeks
- Watersheds
- Building Footprints



Scores available to the public: <https://www.austintexas.gov/department/watershed-protection-master-plan>

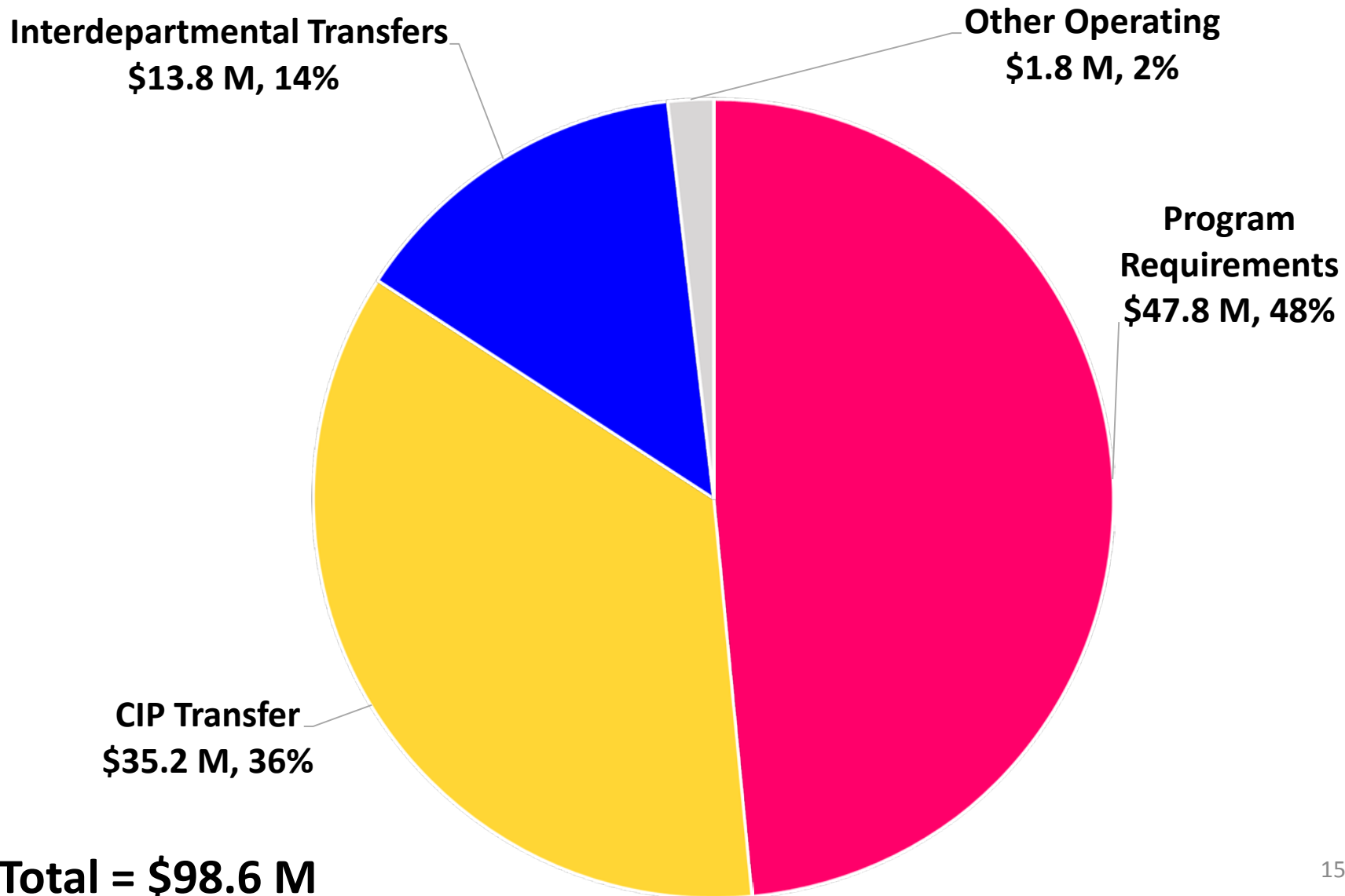
A scenic view of a city skyline, likely Atlanta, Georgia, featuring modern skyscrapers and a bridge over a body of water. The water is calm, reflecting the buildings and the sky. Several people are kayaking on the water. The text "Proposed Budget" is overlaid in the center of the image.

Proposed Budget

Drainage Utility Fund: FY18 Summary

	2017 Amended Budget	2017 Estimated Budget	2018 Proposed Budget
Beginning Balance	\$10.6M	\$13.5M	\$13.4M
Total Available Funds	\$88.6M	\$91.6M	\$93.7M
Total Expenditures	\$94.5M	\$91.8M	\$98.6M
Ending Balance	\$4.7M	\$13.4M	\$8.4M

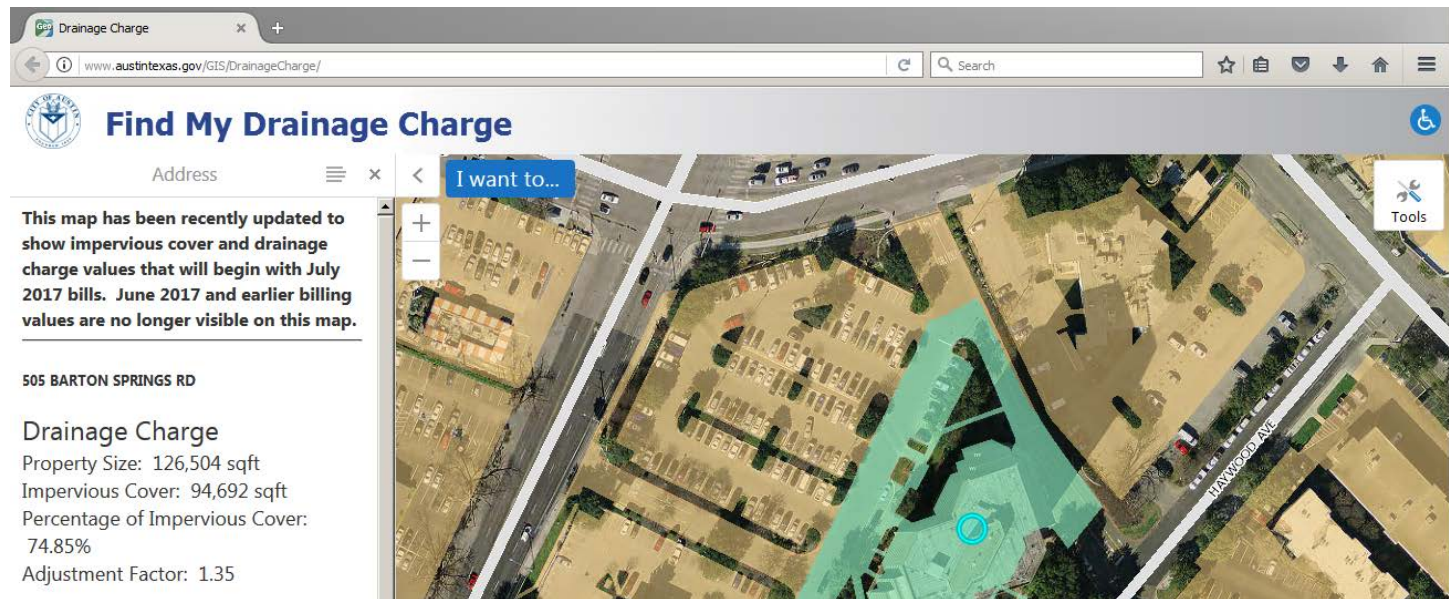
Drainage Utility Fund: FY18 Proposed Use



FY18 Total = \$98.6 M

Drainage Utility Fund: FY18 Forecasted Revenue

- \$5.0 Million revenue increase over FY17 budget
 - No Drainage Charge rate increase
 - Projected \$4.9M increase in Drainage Utility Fee revenue
 - Modest growth in development and compliance fee revenue of \$100K.



Drainage Utility Fund:

FY18 Forecasted Expenditures

- \$4.1M increase over FY17 budget

Program Costs	Increase of \$2.8 M
New Full-Time Equivalents (8)	Increase of \$0.8 M
Bad Debt Expense	Decrease of \$0.8 M
Other Transfers/Requirements	Decrease of \$6.7 M
DUF Transfer to CIP	Increase of \$8.0 M

Proposed FTEs

Infrastructure & Waterway Maintenance	Program Coordinator to inspect/manage green stormwater infrastructure.
	Engineering Associate A to inspect stormwater controls and conduct post-emergency investigations.
Flood Hazard Mitigation	IT Geospatial Analyst to provide geospatial data, surveying, and modeling support to localized flood mitigation efforts.
	Engineer A to assist in the modeling and mapping of floodplains and provide engineering evaluation support to development review staff.
Watershed Policy and Planning	IT Geospatial Analyst to maintain and update the drainage infrastructure GIS dataset.
Support Services	Business Process Consultant to develop internal processes and data quality management to support the department's hiring, employee relations, and organizational development.
	IT Business Systems Analyst to provide analysis, report development, and create data communication tools for departmental information.
	Administrative Specialist to support the Financial and Human Resources functions of the department.



Capital Improvement Program



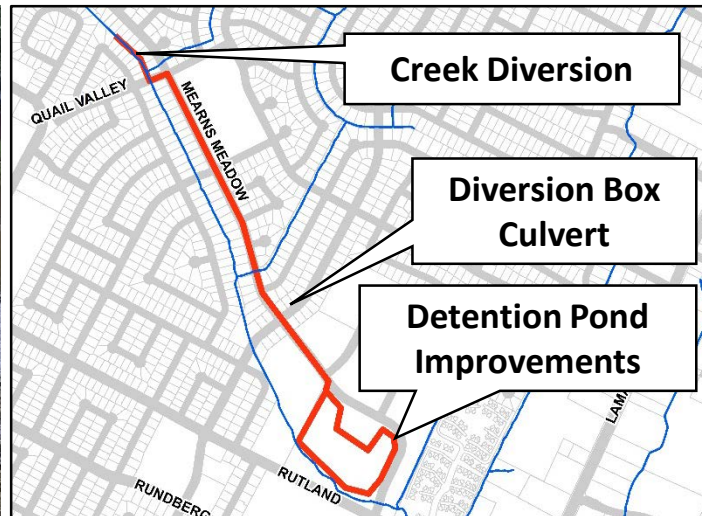
FY18 Budget: CIP Appropriations

- \$36.9M towards 48 capital solutions
 - 9 new projects
 - 39 ongoing projects requesting funding in FY 18

Highlighted Projects



Maple Run Pond Rehabilitation



Little Walnut Creek – Creek Flood Hazard Reduction

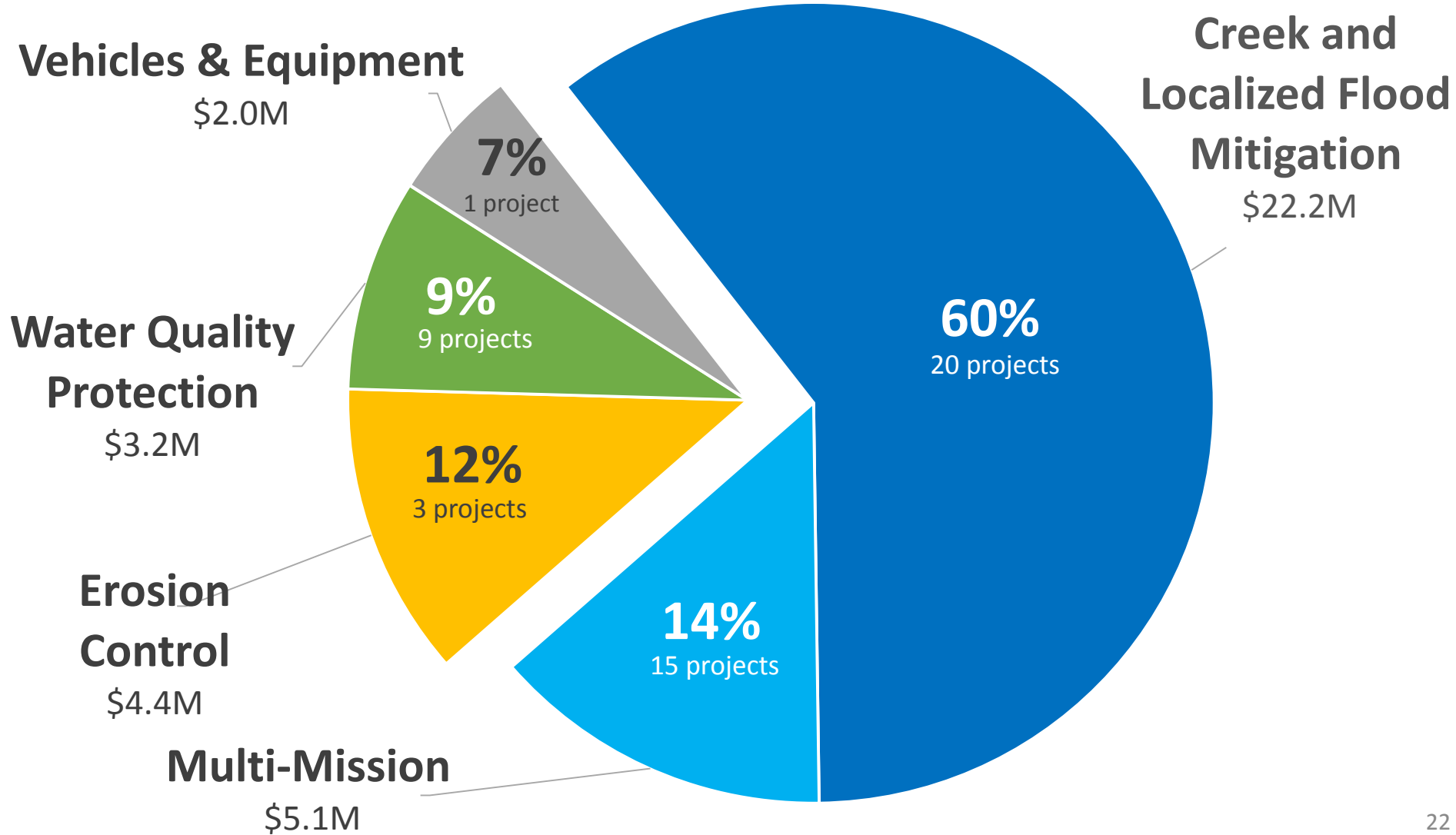


Roy G. Guerrero Park Channel Stabilization

FY18 Budget: New CIP Appropriations

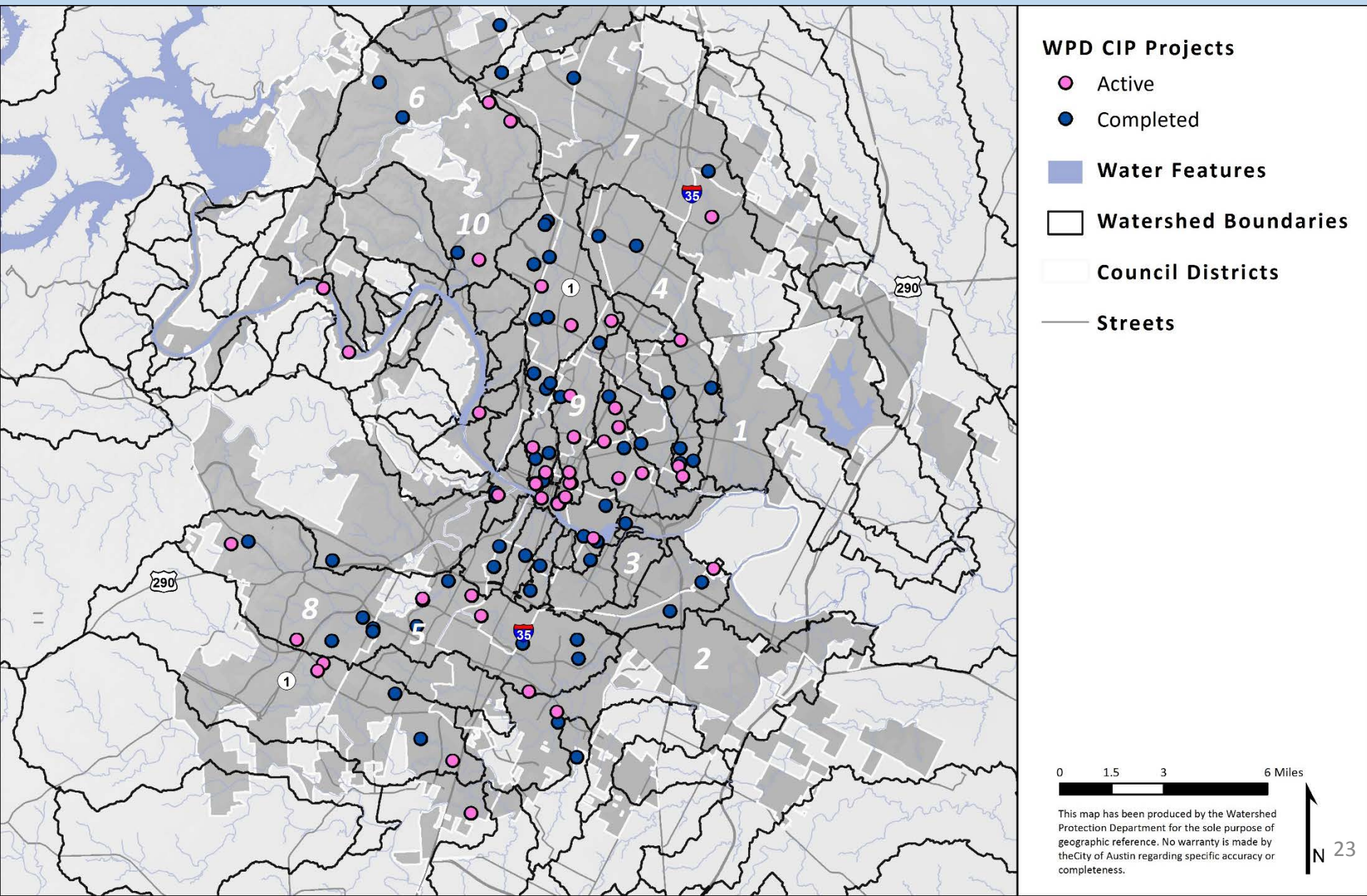
Project Category	Funding Source	Amount
Creek and Localized Flood Mitigation	Drainage Utility Fund (DUF)	\$21.6 M
	Regional Stormwater Mitigation Program (RSMP)	\$0.6 M
Multi-Mission (<i>Master Planning</i>)	DUF	\$5.1 M
Erosion Control	DUF	\$4.4 M
Water Quality Protection	DUF	\$2.1 M
	Urban Structural Control Fund	\$1.0 M
	Riparian Zone Mitigation Fund	\$18K
Vehicles and Equipment	DUF	\$2.0 M
Total Proposed Appropriations		\$36.9 M

FY18 CIP Appropriations by Category

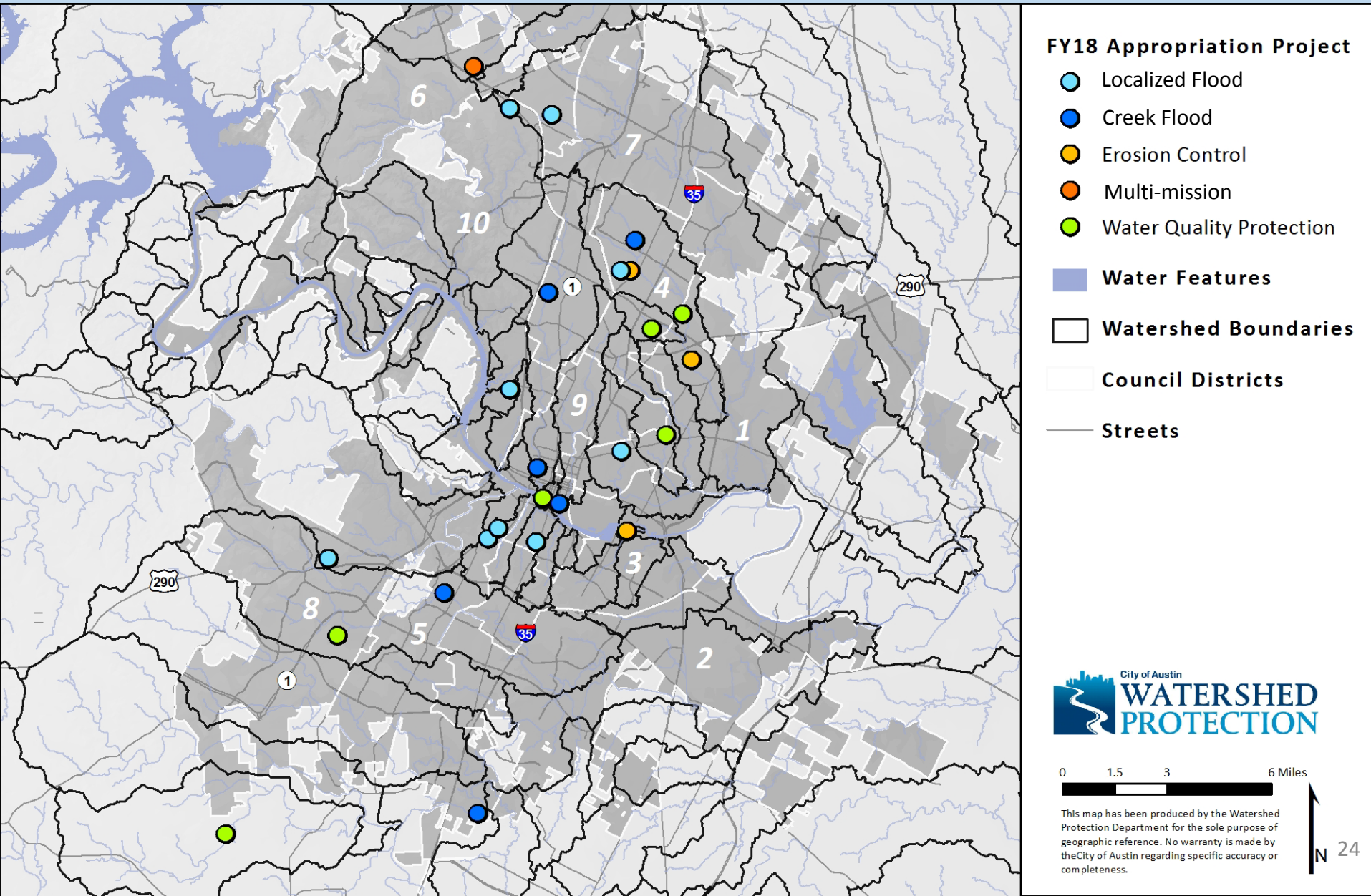


Total proposed FY18 appropriations: \$36.9M

Active and Completed Capital Projects (2001 – Present)



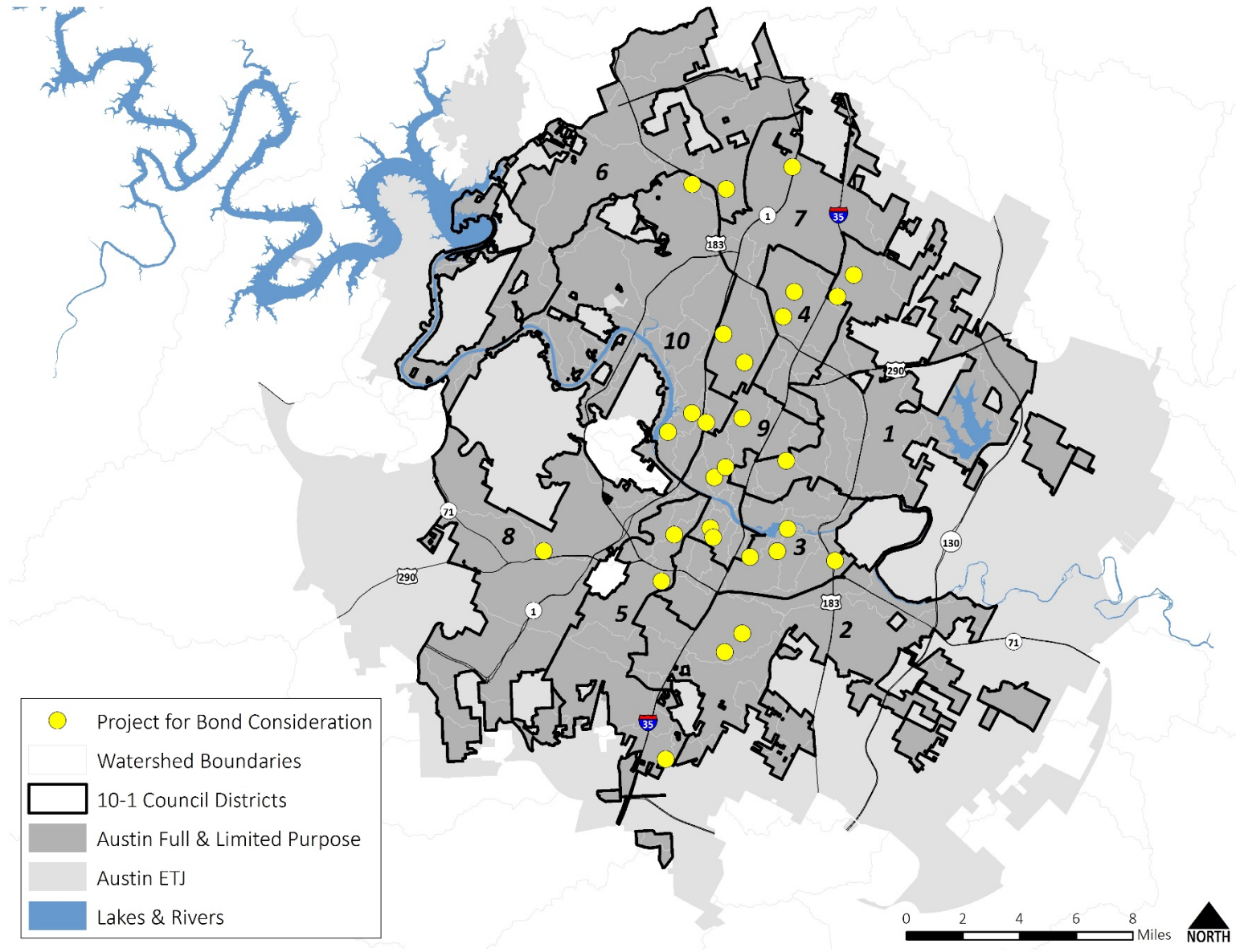
Map of CIP Projects Requesting FY18 Funding



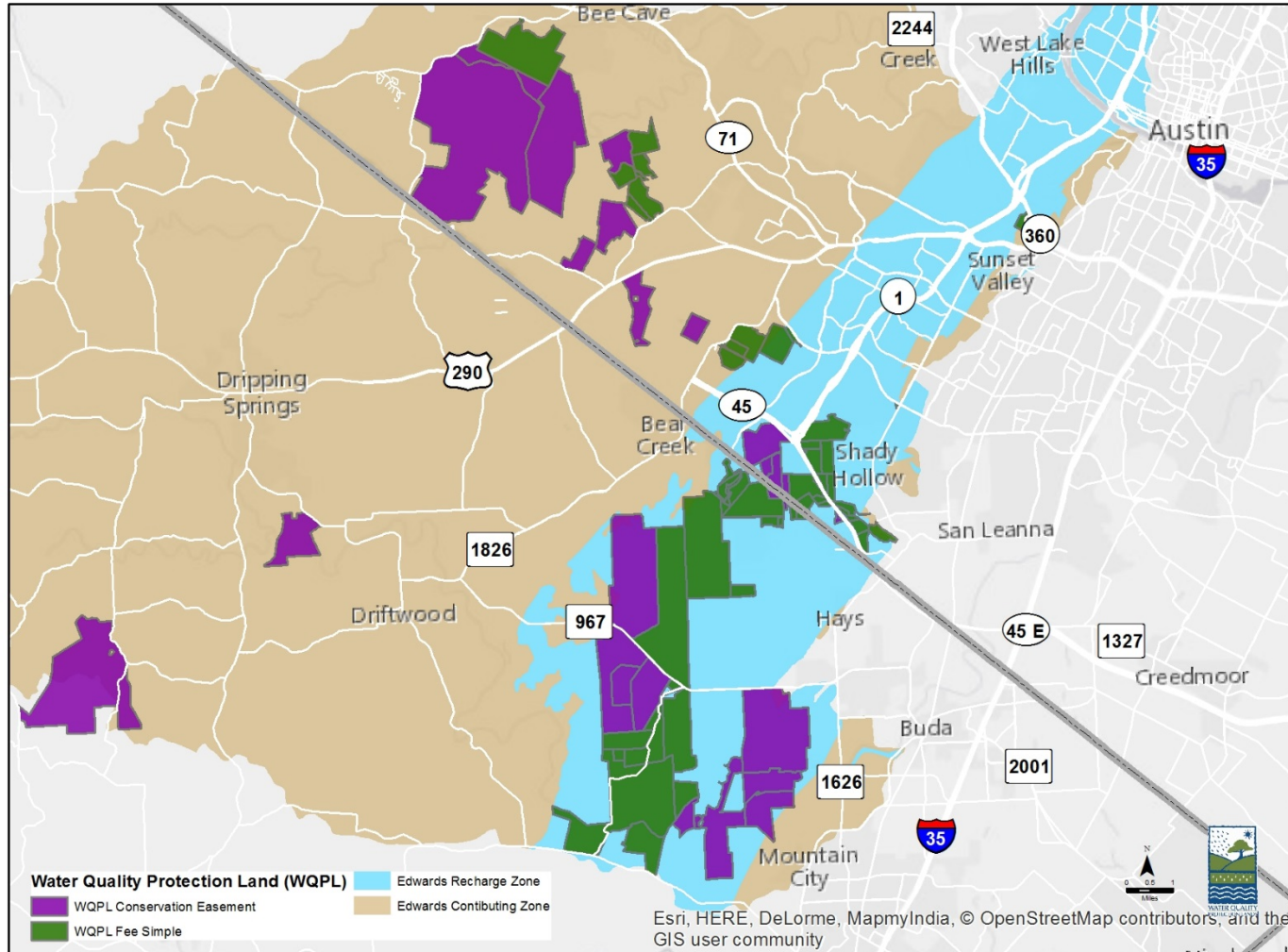


Bond Proposal

2018 Bond Needs Assessment: Stormwater



Progress To-Date: Protected Open Space



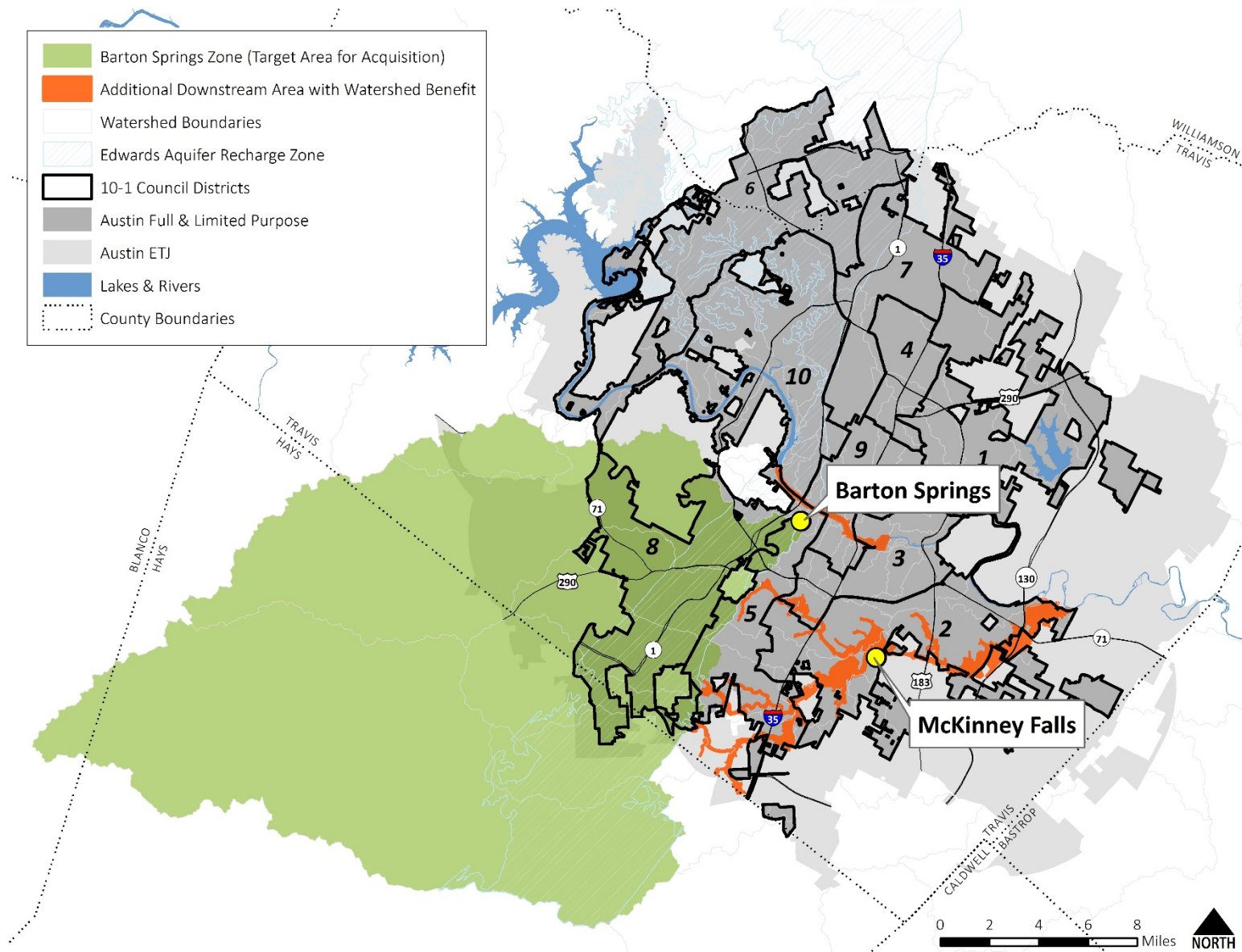
Progress to-date:

- 28,000 acres in fee-simple and conservation easement
- 25% of Barton Springs Recharge Zone protected

Urgency

- Land prices have increased to >\$25,000 per acre
- Availability of large tracts is decreasing due to development

2018 Bond Needs Assessment: Open Space



Questions?

Joe Pantalion, Director
Watershed Protection Department
City of Austin
(512) 974-3438
Joe.Pantalion@austintexas.gov

Peggy MacCallum, Chief Financial Manager
Watershed Protection Department
City of Austin
(512) 974-1661
Peggy.MacCallum@austintexas.gov

Matt Hollon, Acting Planning Manager
Watershed Protection Department
City of Austin
(512) 974-2212
Matt.Hollon@austintexas.gov