



Watershed Protection Department Proposed FY19 Budget

June 6, 2017



Overview

Core Principles

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

FY19 Proposed Budget

- Operating Budget Proposal
- Capital Improvement Program (CIP) Proposal

Priority Issues

- CodeNEXT & Other City Initiatives
- Atlas 14
- Multi-year organizational capacity building

The image is a composite of two photographs of a forest. The top half shows a dense stand of trees with green foliage and sunlight filtering through. The bottom half shows a stream flowing through a wooded area, with fallen branches and roots visible along the banks. A semi-transparent, light blue rectangular box with a fine grid pattern is centered over the image, containing the text "Core Principles" in a dark blue serif font.

Core Principles

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

Flooding



Public Safety

Erosion



Property Protection

Water Pollution

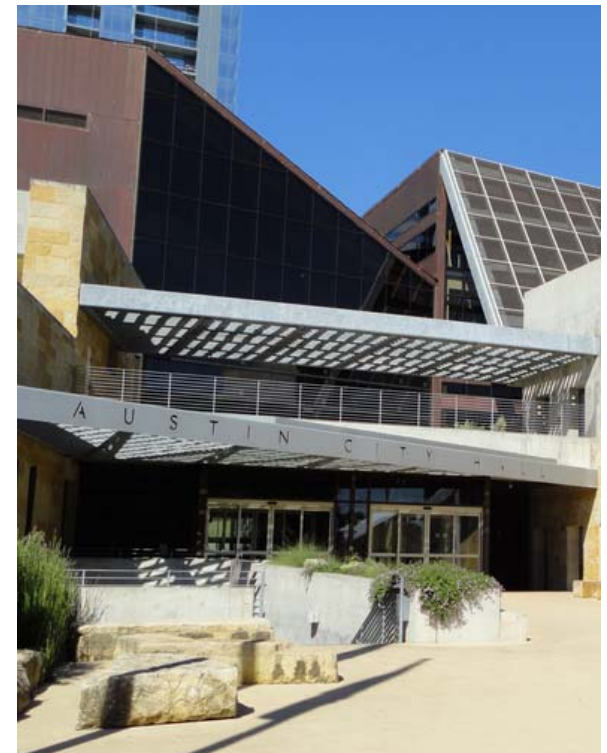
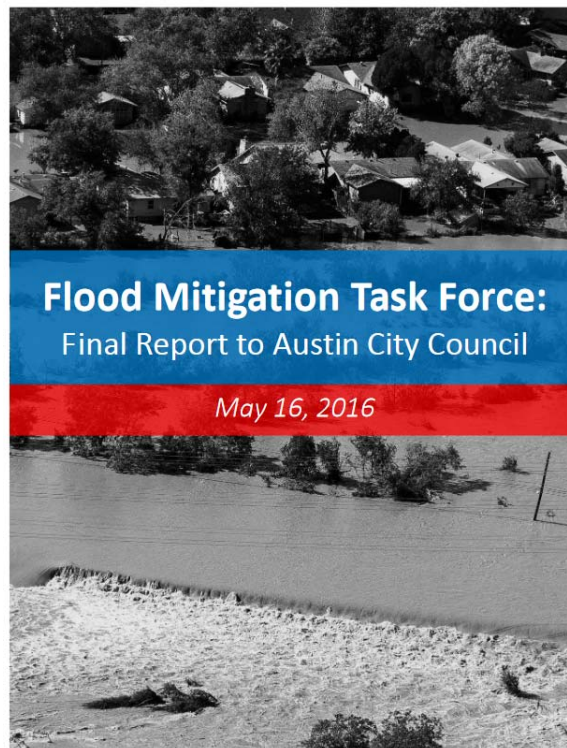


Environmental Protection

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

Watershed budget reflects community input and data-informed 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

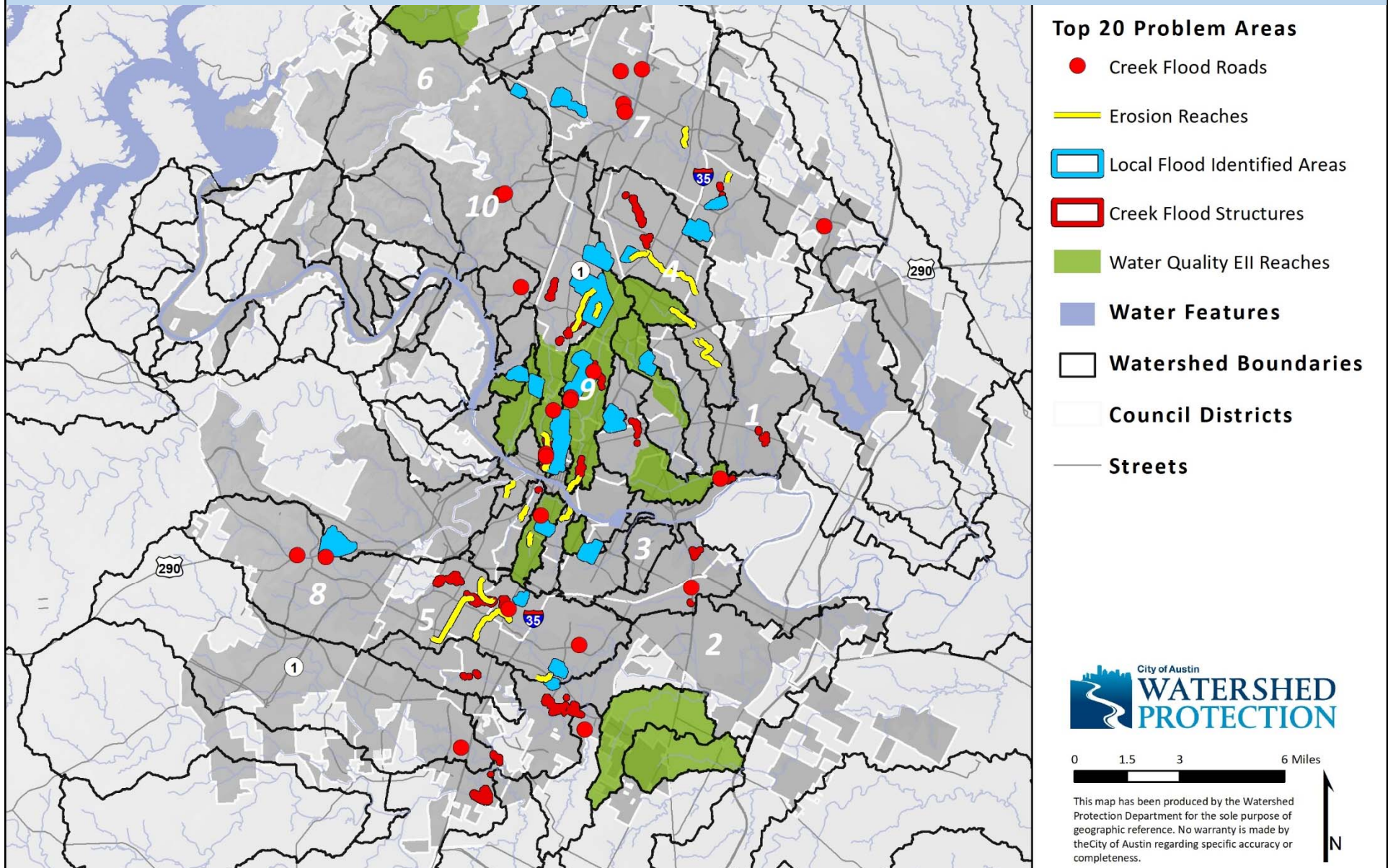
- 22 citizens appointed by Council District

Allocate funding to most critical needs

Environmental Commission City Council

Budget review and adoption

Citywide technical assessments ensure consistency and transparency



Citywide technical assessments ensure consistency 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"

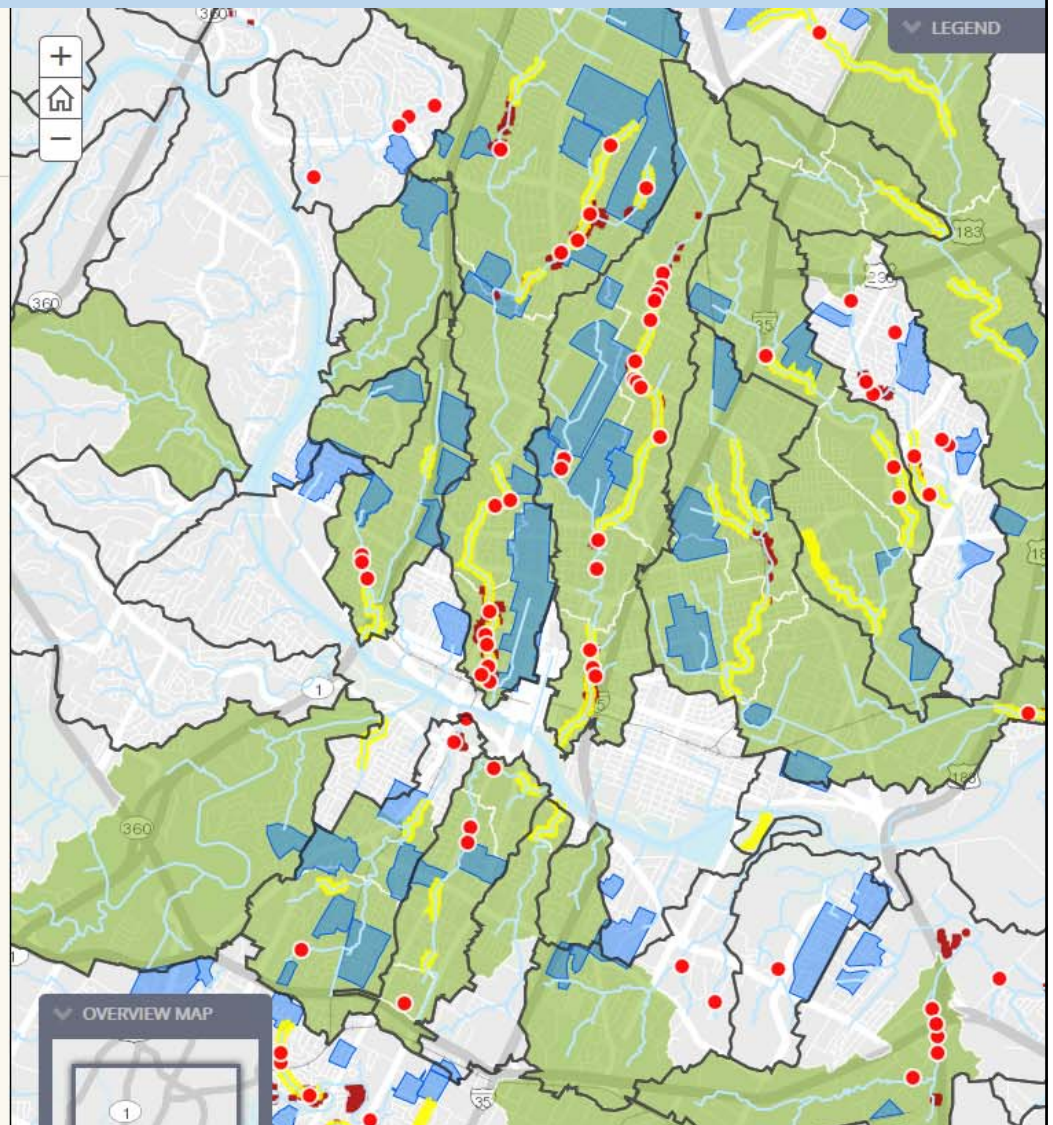
Problem Score systems quantify and prioritize problem areas for each of the department missions: **Creek Flood, Local Flood, Erosion Control, & Water Quality**. Each mission develops problem scores to assign a numeric value and severity description to watershed problems, such as individual erosion sites 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/departments/watershed-protection-master-plan>

WPD Projected Unfunded Capital Solution Costs

FY17 Rolling Needs Assessment

Category	Unfunded Need
Creek Flood (Top 20*)	\$ 418M
Localized Flood (Top 20*)	\$ 161M
Water Quality	\$ 150M
Multi-Mission	\$ 71M
Asset Management	\$ 1,142M



Fiscal Year 2017-2018

Long-Range
Capital Improvement Program
Strategic Plan

May 9, 2017



**Estimated \$1.94 Billion
Total Unfunded CIP Needs**

*FY17 unfunded need estimates reflects top 20 problem areas only – subset of much larger need.



FY19 Operating Budget Proposal

FY 2019 Fund Summary

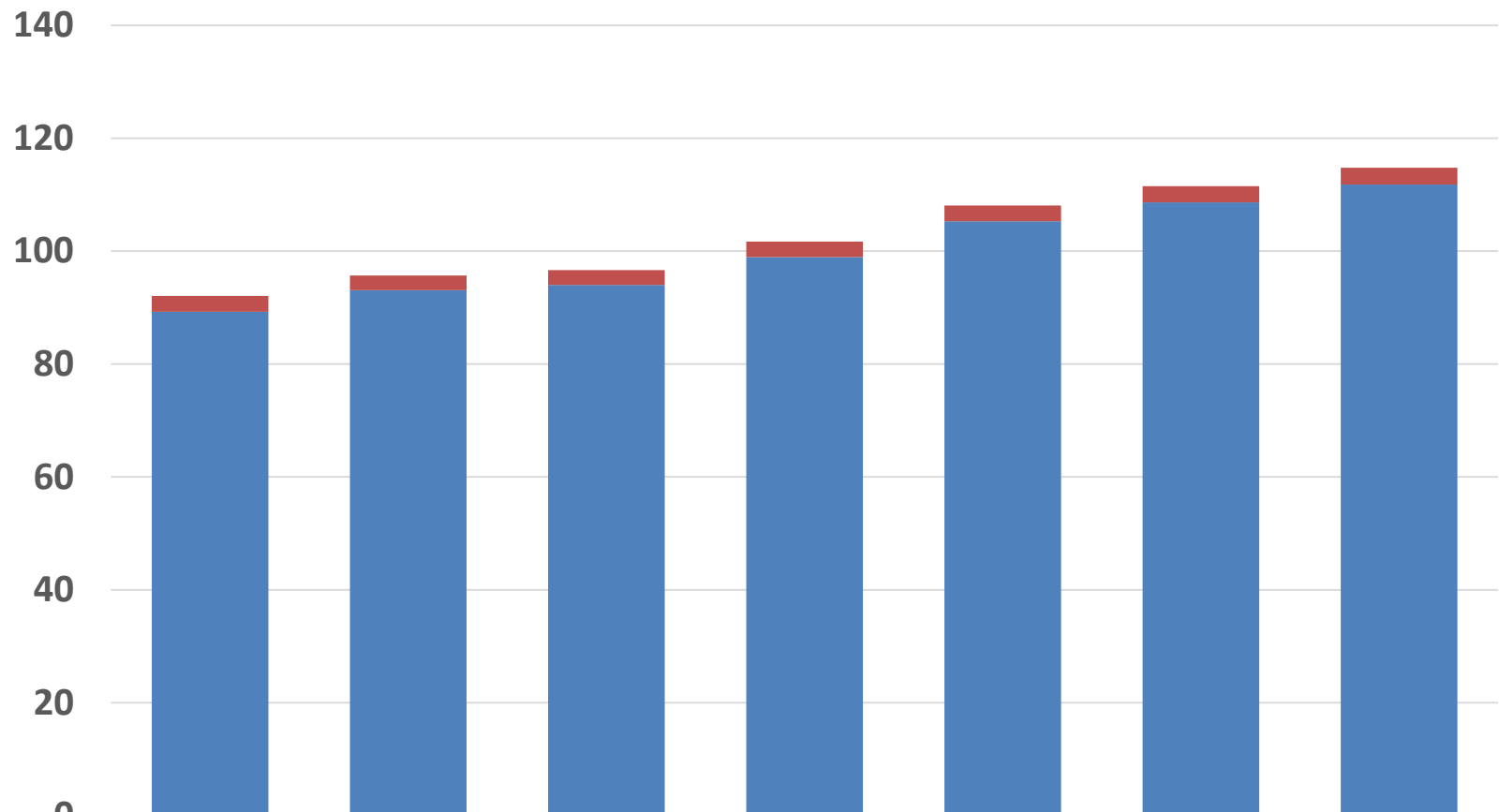
	FY18 Budget	FY18 CYE	Change FY18 to FY19	FY19 Budget**
Beginning Balance*	\$ 16.4	\$ 16.4	(\$ 0.3)	\$ 16.1
Revenue	93.7	95.7	0.9	96.6
Expenditures	98.6	96.0	6.7	102.7
Excess/(Deficit)	(5.1)	(0.3)	(5.8)	(6.1)
Ending Balance	11.3	16.1	(6.1)	10.0
FTEs	319	319	28	347

* Beginning Balance after FY 2017 Year-end results

** Preliminary FY19 Budget

Five-Year Revenue Projection

Watershed Protection Revenue Forecast



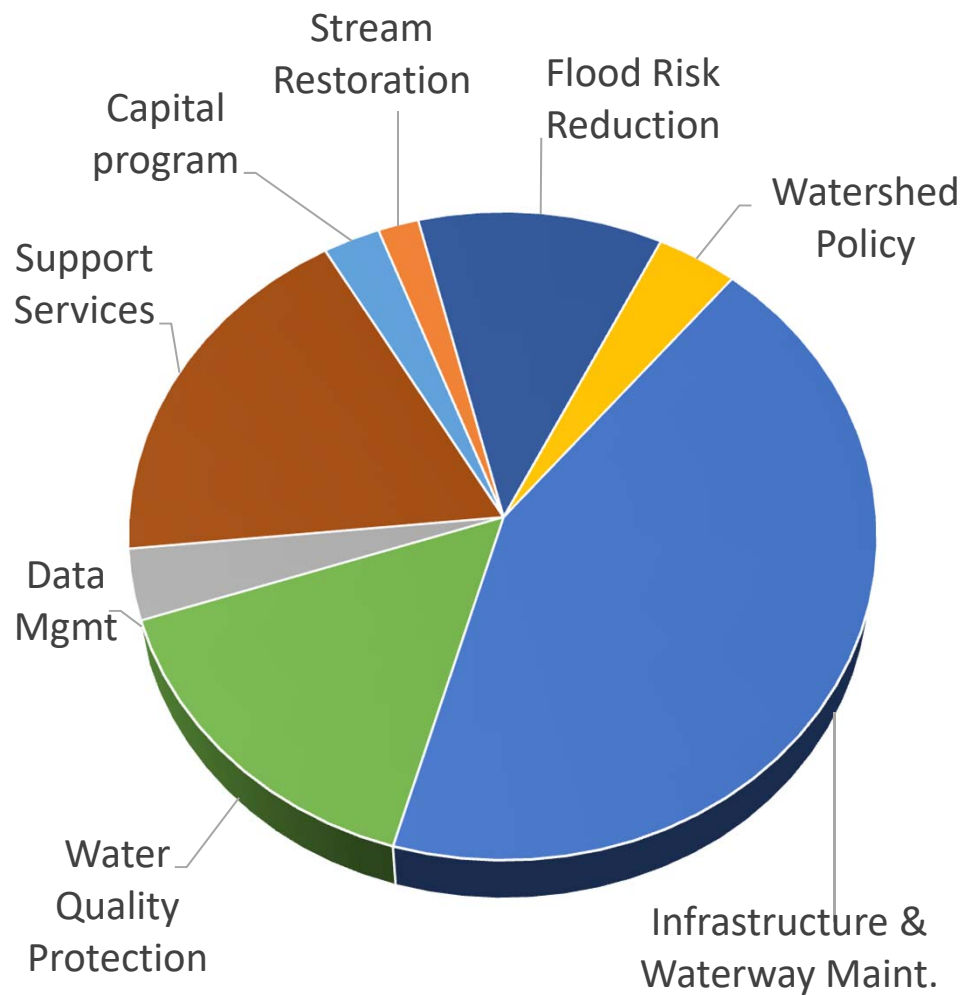
■ Non Duf Revenue	FY17 Act	FY18 CYE	FY19	FY20	FY21	FY22	FY23
	2.8	2.6	2.6	2.7	2.8	2.9	3.0
■ DUF Revenue	89.3	93.1	94.0	99.0	105.3	108.6	111.8

FY 2019 Budget Significant Items

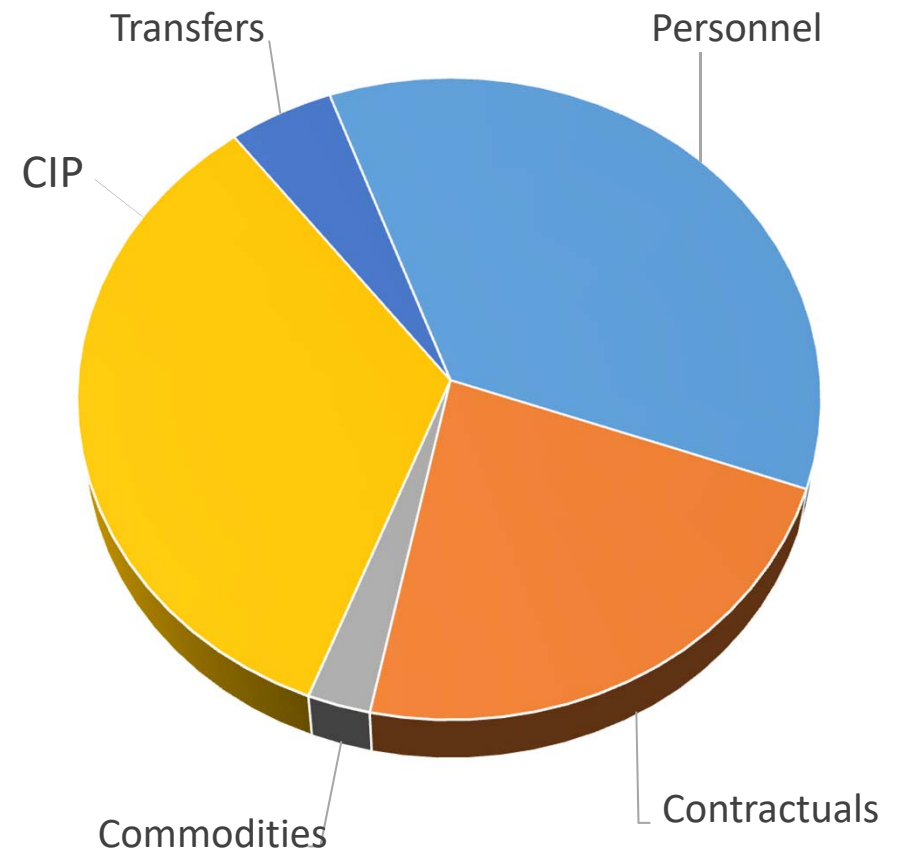
- An increase of \$2.8 million for 28 new FTEs to further increase capacity in operations and support for the growing demand.
- A \$3.0 million increase for contractals and commodities.
- Capital investment of \$35 million projected each year for the next five years.
- Equity assessment and action plan will evaluate department prioritization and engagement processes.

FY19 Watershed Protection Proposed Budget

Department Programs



Expenditure Categories





Capital Improvement Program

FY19 Budget: CIP Appropriations

- Over \$37M towards 53 capital projects
 - 10 new projects
 - 43 ongoing projects requesting funding in FY19

Highlighted Projects



Barton Creek – Oak Park and Oak Acres Flood Risk Reduction



Onion Creek – Upper Onion Creek Flood Risk Reduction Buyouts



Little Walnut Creek – Jamestown Dr Stream Stabilization and Storm Drain Improvements

FY19 Budget: CIP Appropriations

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Highlighted Projects



Boggy Creek – Hwy 183 to Delwau Ln Channel Stabilization

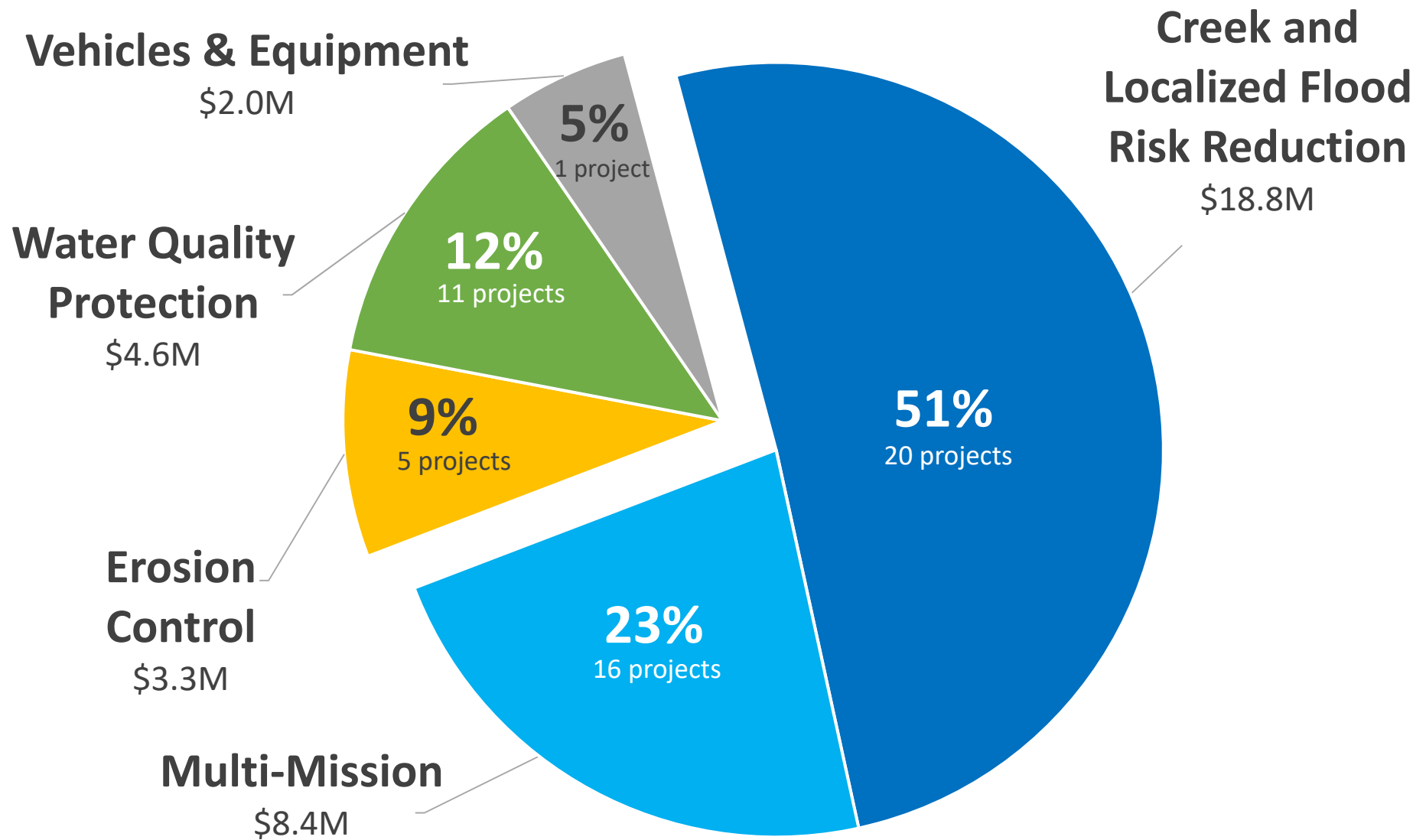


Citywide – General Stormwater Infrastructure Maintenance Projects Parent Account

FY19 Budget: New CIP Appropriations

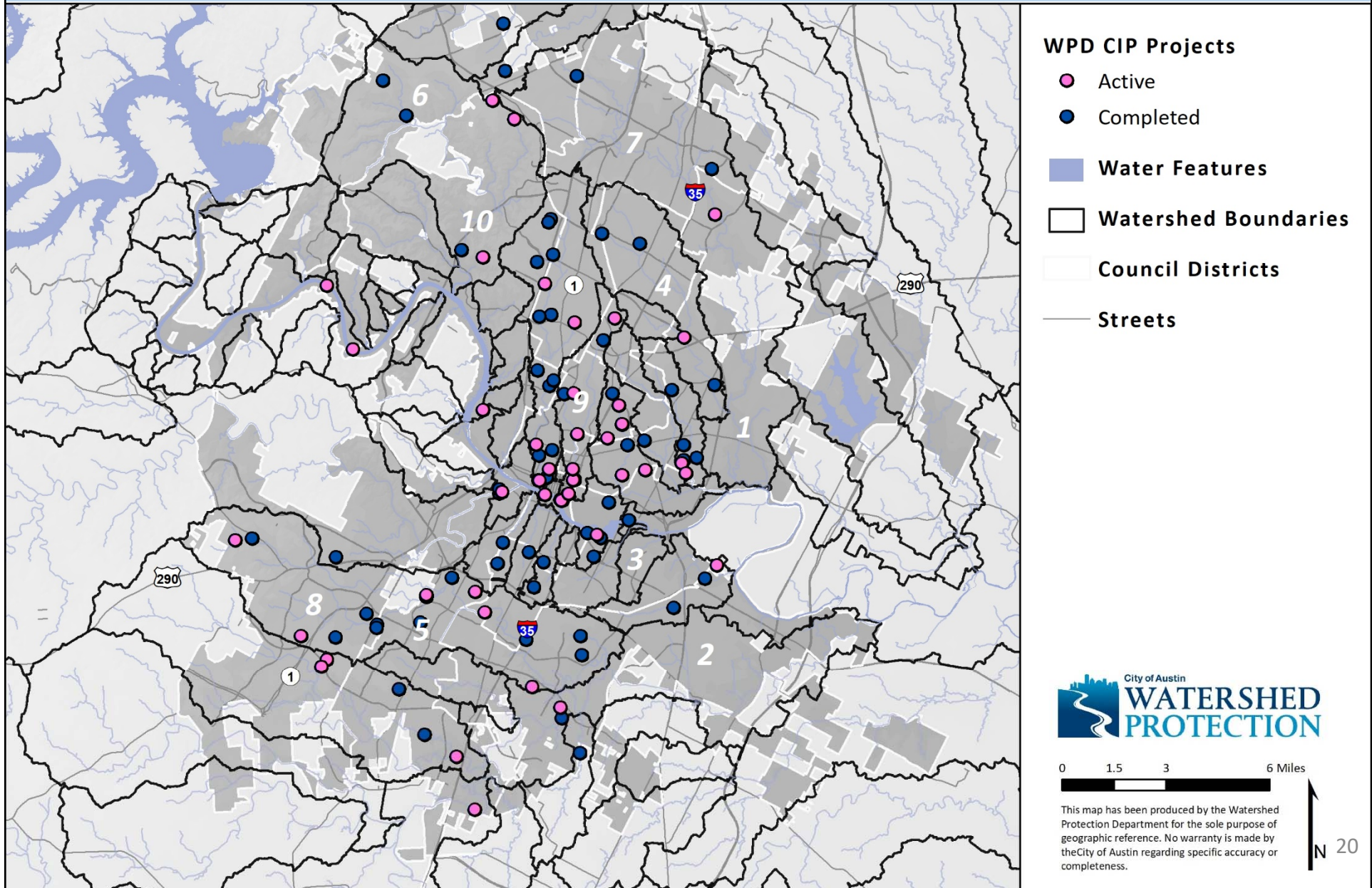
Project Category	Funding Source	Amount
Creek and Localized Flood Mitigation	Drainage Utility Fund (DUF)	\$17.4 M
	Regional Stormwater Mitigation Program (RSMP)	\$1.4 M
Multi-Mission (<i>Master Planning</i>)	DUF	\$8.4 M
Erosion Control	DUF	\$3.3 M
Water Quality Protection	DUF	\$4.0 M
	Urban Structural Control Fund	\$0.7 M
Vehicles and Equipment	DUF	\$2.0 M
Total Proposed Appropriations		\$37.1 M

FY19 CIP Appropriations by Category

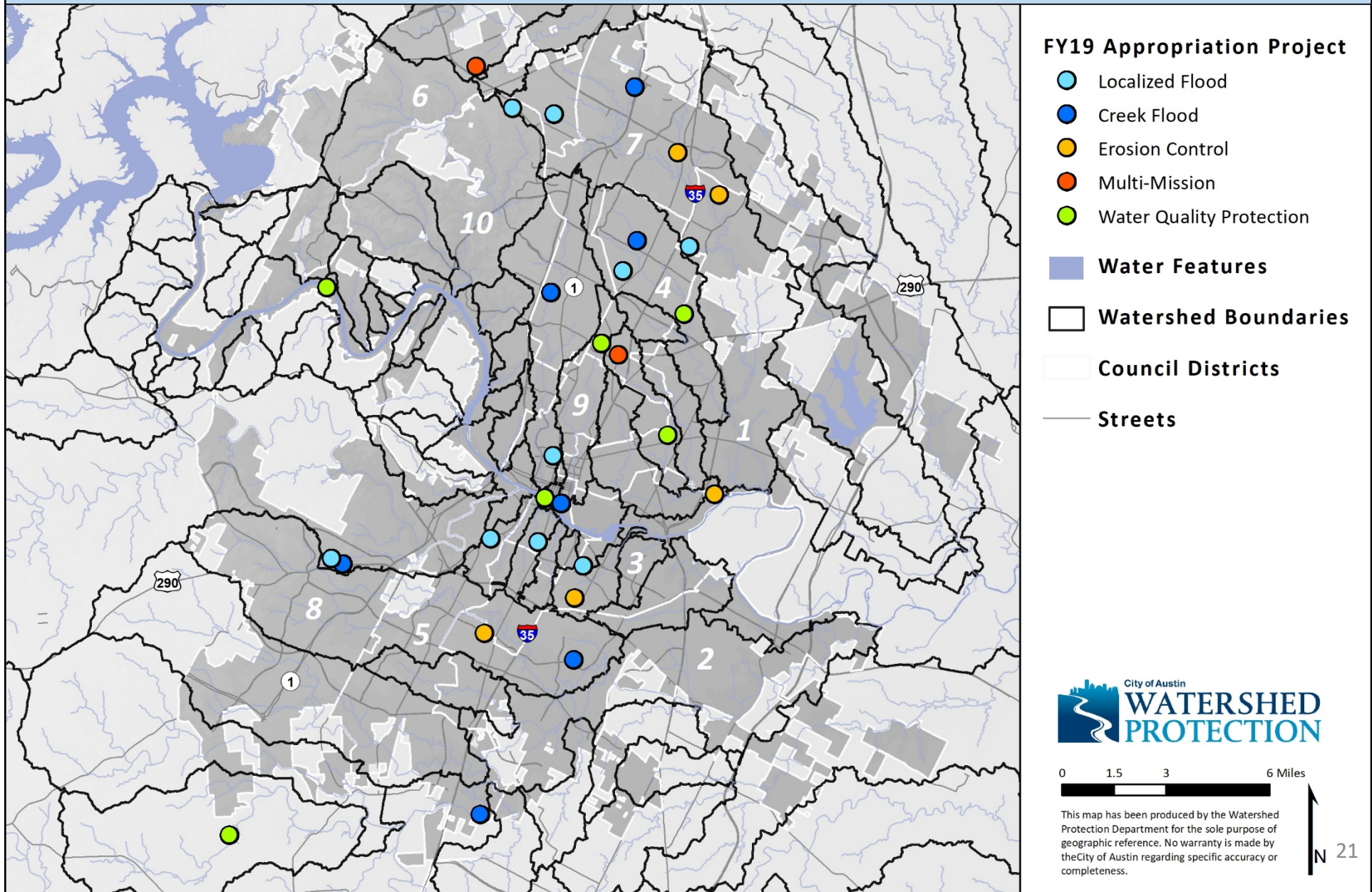


Total proposed FY19 appropriations: \$37.1M

Active and Completed Capital Projects (2001 – Present)



Map of CIP Projects Requesting FY19 Funding





Priority Issues

Priority Issues in FY19

- **Impact of CodeNext**

- DCM/ECM Revisions
- RSMP issues

- **Atlas 14**

- Floodplain re-evaluations
- Drainage infrastructure & costs

- **Acceleration of Capital Improvement Program**

- DUF on-hand & future transfers
- 2018 Bond Proposal: Stormwater & Open Space
- Waller Creek District TIF

- **Mobility Projects – City, TxDOT, CTRMA**

- Stormwater Management
- Environmental Protection

- **Equity Assessment & Action Plan**

- Evaluation of project prioritization & engagement
- Anticipate implementation in FY19-20



Questions?

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