



CITY OF
**PALO
ALTO**

Stormwater Management Oversight Committee

Thursday, April 7, 2022
1 pm to 3 pm
Special Meeting

Community Meeting Room at City Hall

*****BY IN PERSON and VIRTUAL TELECONFERENCE *****

<https://zoom.us/join> Meeting ID: 990 9847 5635 Phone: 1(669)9006833

Pursuant to the provisions of California Governor's Executive Order N-29-20, issued on March 17, 2020, to prevent the spread of Covid-19, this meeting will be held by virtual teleconference only, with no physical location.

Agenda posted in accordance Government Code Section 54954.2(a) or 54956.

PUBLIC COMMENT

Members of the public who wish to participate by computer or phone can find the instructions at the end of this agenda. To ensure participation in a particular item, we suggest calling in or connecting online 15 minutes before the item you wish to speak on.

Call to Order (5 min)

Oral Communications (5 min)

Members of the public may speak to any item NOT on the agenda. A reasonable time restriction may be imposed at the discretion of the Committee Chair.

Old Business (5 min)

1. Approval of Minutes from the February 3, 2022 Stormwater Management Oversight Committee Meeting (5 min)

New Business (95 min)

2. Adoption of a Resolution Authorizing Use of Teleconferencing for Stormwater Management Oversight Committee Meetings During Covid-19 State of Emergency (5 min)
3. Staff Presentation of FY 2023 Proposed Budget for Committee Approval (15 min)

4. Staff Update Stormwater Management Fund Capital Program (20 min)
5. Discussion of Boards, Commissions, and Committee (BCC) Workplan Update in Preparation for Next Meeting (25 min)
6. Discussion of GSI Operations and Maintenance Costs (30 min)

Committee Member Comments and Announcements (10 min)

Tentative Agenda Items for Future Meetings and Review Action Items (5 min)

Adjournment

AMERICANS WITH DISABILITY ACT (ADA)

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CITY OF
**PALO
ALTO**

Stormwater Management Oversight Committee

Minutes

Thursday, February 3, 2022
1 pm to 3 pm
Special Meeting

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<https://zoom.us/join> Meeting ID: 990 9847 5635 Phone: 1(669)9006833

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Agenda posted in accordance Government Code Section 54954.2(a) or 54956.

Committee Members Present: Hal Mickelson, Dena Mossar, Catherine Perman, Marilyn Keller, Bob Wenzlau, Ron Owes

Committee Members Absent: David Bower

Staff Present: Jamie Perez, Pam Boyle Rodriguez, Michel Jeremias, Brad Hunt, Julie Weiss

Other Presenters: Jerry Bradshaw (SCI Consulting Group)

PUBLIC COMMENT

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Call to Order (5 min)

- Mickelson: Call to order at 1:01 PM

Oral Communications (5 min)

Members of the public may speak to any item NOT on the agenda. A reasonable time restriction may be imposed at the discretion of the Committee Chair.

- No Public Comment.

Old Business (5 min)

1. Approval of Minutes from the December 2, 2021 Stormwater Management Oversight Committee Meeting (5 min)
 - A. Owes: Motion to approve.
 - i. Mickelson seconds.
 - ii. No objections. Approved at 1:04 PM.

New Business (90 min)

2. Adoption of a Resolution Authorizing Use of Teleconferencing for Stormwater Management Oversight Committee Meetings During Covid-19 State of Emergency (5 min)
 - A. Wenzlau: Motions to approve.
 - i. Perman seconds.
 - ii. No objections. Approved at 1:06 PM.
3. Staff Presentation of FY 2021 Actuals for Committee Approval and FY 2023 Budget Process Update (15 min)
 - A. Boyle Rodriguez: Introduction of new staff member, Brad Hunt.
 - B. Hunt: Introduction of background/experience and new role with City of Palo Alto as an Associate Engineer.
 - C. Perez: Presentation of FY 2021 Actuals.
 - D. Wenzlau: Referencing the Matadero Creek spill, asks how we anticipate revenue for spills in creeks or other similar issues. Was additional budget expended to cover those costs?
 - i. Boyle Rodriguez: If staff cleans up the spill and/or spends a considerable time bringing an issue to compliance, then costs are recovered. In addition, citations are \$1,000 and go up if needed according to the Muni Code. Those revenues go back to Storm Fund as well. Our positions are covered by the SWM Fee, in that way, staff time is covered for those issues as well.
 - ii. Wenzlau: Suggests speaking with the City Manager and City Attorney's Office to discuss how expenses for coverage of those issues are managed and funded.

- iii. Owe: Discussion of issues with lack of enforcement of stormwater issues seen in the community.
 - iv. Boyle Rodriguez: Asks Committee members to follow up with her about specific issues. Currently working on cross-training staff on enforcement and inspections.
 - v. Perman: Can we publicize the method for submitting complaints more?
 - vi. Boyle Rodriguez: Inserts detailing method have been included in billing in the past and we can discuss doing more outreach on that.
- E. Wenzlau: Circle back to funding for coverage of spills like the Matadero Creek spill.
- i. Boyle Rodriguez: We can discuss with staff further and get back to the Committee with more information.
 - ii. Mickelson: Yes, that would be an effective way to handle the question and come back to the Committee.
- F. Perez: FY21 Actuals Memo Review
- i. Mickelson: Proposes edit to remove second to last sentence of second paragraph.
 - ii. Keller: Are we consistently going to be behind in budget? Are we consistently not spending the full budget?
 - 1. Perez: Lower expenses are often related to delays in projects, Citywide vacancies/lower staff capacity, longer procurement processes to establish contracts, contract expenses that span multiple fiscal years. Unspent encumbered funding is carried forward to subsequent fiscal years so planned expenses may be spread across multiple fiscal years, especially for large contracts or projects.
 - iii. Perman: Motions to approve
 - a. Owe seconds.
 - 2. Memo approved with edits by all Committee members at 1:42 PM.

G. Perez: FY23 Budget Process Update

- i. Owes: Can we discuss enforcement issues further? Should we be raising other types of fees to cover the expenses for enforcement of storm drain violations and issues?

1. Perez: Staff can discuss further and come back for discussion at the next meeting in April.
2. Mickelson: Suggests Owes reaches out to City Manager for a one-on-one conversation.
3. Mossar: Suggests Owes has that conversation as a community member and not as a representative of the Committee.

4. Staff Update Stormwater Management Fund Capital Program (5 min)

- A. Jeremias: Update on current progress of SWM Capital Improvement Program projects and proposed project for the FY23-F27 CIP Budget (SD-27000).

5. Staff Update and Discussion Stormwater Management Funding Analysis (60 min)

- A. Boyle Rodriguez: Introduction of presentation and consultant, Jerry Bradshaw.

- B. Bradshaw: Presentation of Funding Options for Green Stormwater Infrastructure.

- i. Owes: Suggest looking at starting a contract with other cities to be mutually beneficial in partnership with other economies of scale.
- ii. Bradshaw: There has been a regional effort and Palo Alto has plugged in with other organizations in the region, which is good.

- C. Boyle Rodriguez: Asks for feedback from Committee on whether they would like staff to go to Council for future action or recommendations in reference to the presentation.

- i. Perman: Emphasizes importance of funding for future operations and maintenance.

- ii. Mossar: Suggests adding operations and maintenance funding to a future meeting agenda for further discussion.
 - iii. Bradshaw: Agrees and will add feedback into the final report.
 - D. Keller: Suggests considering cost benefits and protection of existing trees in relation to GSI and development.
 - i. Bradshaw: Agrees, came across this in research and is looking into this as part of fee structure research.
 - E. Perman: The current operations and maintenance budget does not cover GSI operations and maintenance?
 - i. Bradshaw: There is operations and maintenance budget for current infrastructure but there would not be enough as is to spread around to cover future GSI projects O&M.
 - ii. Perez: For CIP projects in general, we consider and note estimated future ongoing operations and maintenance costs as well as the overall design and construction costs of the project in the development of the project through the Capital Budget. We address those operations and maintenance costs in the Operating Budget through proposed budget adjustments as needed once a project is completed.
 - F. Keller: If trees are considered part of the GSI infrastructure can we consider it part of our responsibility to have operations and maintenance for trees?
 - i. Jeremias: We did include trees on the Matadero Creek Pump Station. Those trees that were planted as part of a CIP project are part of our Urban Forestry requirement to maintain them. Eventually as the trees grow, need to be trimmed, or pick up leaf debris we will maintain them.
 - ii. Keller: That's great. Can that be considered for other trees that have not been planted as part of CIP projects? Can they be considered as part of the City's infrastructure, whose purview would that fall under?
 - iii. Jeremias: That is covered by Urban Forestry and maybe we can bring someone from that team to another meeting in the future.
- 6. Introduction to Boards, Commissions, and Committee (BCC) Workplan Update in Preparation for Next Meeting (5 min)

- A. Perez: Reminder that the workplan will need to be updated and brought to Council for FY23.

Committee Member Comments and Announcements (10 min)

Tentative Agenda Items for Future Meetings and Review Action Items (5 min)

- Mickelson: Confirmation of next meeting date
 - Perez: 4/7/22
- Mickelson: Any agenda items for next meeting?
 - Mossar: Budgeting for future operations and maintenance.

Adjournment

- Mickelson: Motion to adjourn
 - Ows: Motions
 - Seconded by Mickelson.
 - No objections. Meeting adjourned at 3:06 PM.

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DRAFT

NOT YET APPROVED

Resolution No. _____

Resolution Making Findings to Allow Teleconferenced Meetings Under California Government Code Section 54953(e)

R E C I T A L S

- A. California Government Code Section 54953(e) empowers local policy bodies to convene by teleconferencing technology during a proclaimed state of emergency under the State Emergency Services Act so long as certain conditions are met; and
- B. In March 2020, the Governor of the State of California proclaimed a state of emergency in California in connection with the Coronavirus Disease 2019 (“COVID-19”) pandemic, and that state of emergency remains in effect; and
- C. In February 2020, the Santa Clara County Director of Emergency Services and the Santa Clara County Health Officer declared a local emergency, which declarations were subsequently ratified and extended by the Santa Clara County Board of Supervisors, and those declarations also remain in effect; and
- D. On September 16, 2021, the Governor signed AB 361, a bill that amends the Brown Act to allow local policy bodies to continue to meet by teleconferencing during a state of emergency without complying with restrictions in State law that would otherwise apply, provided that the policy bodies make certain findings at least once every 30 days; and
- E. While federal, State, and local health officials emphasize the critical importance of vaccination and consistent mask-wearing to prevent the spread of COVID-19, the Santa Clara County Health Officer has issued at least one order, on August 2, 2021 (available online at [here](#)), that continues to recommend measures to promote outdoor activity, physical distancing and other social distancing measures, such as masking, in certain contexts; and
- F. The California Department of Industrial Relations Division of Occupational Safety and Health (“Cal/OSHA”) has promulgated Section 3205 of Title 8 of the California Code of Regulations, which requires most employers in California, including in the City, to train and instruct employees about measures that can decrease the spread of COVID-19, including physical distancing and other social distancing measures; and
- G. The Stormwater Management Oversight Committee has met remotely during the COVID-19 pandemic and can continue to do so in a manner that allows public participation and transparency while minimizing health risks to members, staff, and the public that would be present with in-person meetings while this emergency continues; now, therefore,

NOT YET APPROVED

The Stormwater Management Oversight Committee RESOLVES as follows:

1. As described above, the State of California remains in a state of emergency due to the COVID-19 pandemic. At this meeting, the Stormwater Management Oversight Committee has considered the circumstances of the state of emergency.
2. As described above, State and County officials continue to recommend measures to promote physical distancing and other social distancing measures, in some settings.

AND BE IT FURTHER RESOLVED, That for at least the next 30 days, meetings of the Stormwater Management Oversight Committee and its committees will occur using teleconferencing technology. Such meetings of the Stormwater Management Oversight Committee and its committees that occur using teleconferencing technology will provide an opportunity for any and all members of the public who wish to address the body and its committees and will otherwise occur in a manner that protects the statutory and constitutional rights of parties and the members of the public attending the meeting via teleconferencing; and, be it

FURTHER RESOLVED, That the Stormwater Management Oversight Committee staff liaison is directed to place a resolution substantially similar to this resolution on the agenda of a future meeting of the Stormwater Management Oversight Committee within the next 30 days. If the Stormwater Management Oversight Committee does not meet within the next 30 days, the staff liaison is directed to place a such resolution on the agenda of the immediately following meeting of the Stormwater Management Oversight Committee.

INTRODUCED AND PASSED:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

ATTEST:

Staff Liaison

Chair of Stormwater Management Oversight Committee

NOT YET APPROVED

APPROVED AS TO FORM:

APPROVED:

City Attorney

Department Head



Storm Water Management Oversight Committee

MEMORANDUM

Date: April 7, 2022

To: Honorable Finance Committee of the Palo Alto City Council

From: Members of the Storm Water Management Oversight Committee

Subject: Review of the Proposed Fiscal Year 2023 Stormwater Management Fund Budget

As directed by the City Council, the Committee met to discuss the Fiscal Year 2023 proposed Stormwater Management Fund budget on Thursday, April 7, 2023. Prior to the meeting, Public Works staff provided informational materials about the approved 2017 ballot measure and the proposed budget for the Committee's review. During the meeting, staff presented information and answered questions from the Committee members.

We have reviewed the proposed budget for Fiscal Year 2023 and compared it with the provisions of the Storm Water Management Fee approved by Palo Alto property owners in 2017. We find that the attached spreadsheet describing the proposed budget for Fiscal Year 2023 fairly describes the relationship between the budget and the ballot measure. Staff and the Committee concur that funding generated by the Storm Water Management Fee will be applied solely to fund the capital improvement projects, green stormwater infrastructure projects, innovative stormwater projects, enhanced maintenance of storm drain system, and storm water quality protection programs specified for implementation in the ballot measure in Fiscal Year 2023. Because funds available for green stormwater infrastructure and innovative projects are not being utilized fully, the Committee supports efforts by staff to continue to identify and promote new projects that meet the goals associated with the ballot measure, such as the proposed Green Stormwater Infrastructure capital improvement project.

Commented [P11]: Should be reviewed and changed/updated by the SWMOC members based on their review.

Attachment: Fiscal Year 2023 Proposed Budget

STORMWATER MANAGEMENT PROGRAM
Fiscal Year 2023 Proposed Budget

(Amounts in 1000s, as of February 2022)

	Adopted Budget Year 1 2018	Adopted Budget Year 2 2019	Adopted Budget Year 3 2020	Adopted Budget Year 4 2021	Adopted Budget Year 5 2022	Projection* Year 5 2022	Proposed Budget* Year 6 2023
Revenue Collected							
Fee Revenue	6,927	7,128	7,449	7,635	7,838	7,942	8,168
Interest Earnings	130	130	226	153	153	145	153
Development Fees, Violation Fines, Other (Includes Grant Funding)**	121	120	121	121	697	6	697
Total Revenue	7,178	7,378	7,796	7,909	8,688	8,094	9,018
Base Components	4,262	4,244	4,292	4,532	4,680	3,630	5,020
Base Program (Incl. Flood Control, Engineering and Administrative Support, Water Quality, Emergency Response)	2,776	2,645	2,785	2,909	3,136	2,459	3,209
Storm Drainage Maintenance	1,486	1,599	1,507	1,623	1,544	1,171	1,811
Project & Infrastructure	2,010	4,066	2,290	5,147	6,840	4,100	7,900
Capital Improvements Program**	-	2,200	412	1,871	4,433	1,517	4,986
Recurring System Repair (SD-06101)**	400	412	424	1,822	953	1,453	1,305
Debt Service for Past Capital Projects	947	949	949	949	949	949	949
Capital Program Engineering Support	158	182	165	179	155	155	155
Green Stormwater Infrastructure (GSI)	380	380	380	380	380	143	380
GSI - CIP Design/Construction	330	330	340	250	150	-	102
GSI - Consulting Services	50	50	40	130	85	143	278
GSI - Other unassigned tasks	-	-	-	-	145	-	-
Innovative Project	125	125	125	125	125	38	125
Innovative Project - GSI Consulting Services & Outreach	-	100	100	100	100	31	100
Innovative Project - Rebates	125	25	25	25	25	7	25
Total Expenses	6,272	8,310	6,582	9,679	11,520	7,730	12,920
Net Impact	906	(932)	1,214	(1,770)	(2,832)	363	(3,902)

*FY 2022 Projections and FY 2023 Proposed are subject to change as the current fiscal year and budget development process is still in progress.

**FY 2023 Proposed includes estimated remaining funding and grant revenue anticipated to be reappropriated from FY 2022.



**STORMWATER
MANAGEMENT FUND**
Financial Review

APRIL 7, 2022

www.cityofpaloalto.org

STORMWATER MANAGEMENT PROGRAM
Fiscal Year 2023 Proposed Budget

(Amounts in 1000s, as of February 2022)

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FY 2023 BUDGET PROCESS UPDATE

SWM Fee Revenue

- Proposed Increase (Dec-Dec CPI): 4.2%, +\$312,295

Operating Expenses – Anticipated Adjustments

- Base Program – general increases, fee revenue alignment
- Maintenance – no changes
- GSI & Innovative Projects – no changes

Capital Expenses

- Planned reappropriations for GSI and Trash Capture Device
- Proposed: E Meadow Circle Connection to Adobe Creek Pump Station (SD-27000)

FY 2023 PLANNED CIP PROJECTS

Capital Improvement Project Program	FY 2022 Budget ¹	FY 2022 Projection	FY 2023 Budget ²
SD System Replacement & Rehabilitation (SD-06101)	2,294	1,513	1,432
Projects Identified from Ballot	3,857	1,984	5,405
Loma Verde Ave Trunk Line Improvements (#1, SD-19000)	3	3	-
Corporation Way System Upgrades & Pump Station (#2, SD-21000)	3,209	1,123	2,464
West Bayshore Road Pump Station (#4, SD-20000)	595	682	917
West Bayshore Road Trunk Line Improvements (#3, SD-23000)	50	50	1,036
Green Stormwater Infrastructure (SD-22001)	501	-	500
Trash Capture Device Installation (SD-22002)	613	125	488

¹ Includes unspent funds that were carried-forward and/or reappropriated from FY 2021 to FY 2022.

² Includes unspent funds anticipated to be reappropriated from FY 2022 to FY 2023. Current Salary and Benefits estimates are also included but are subject to change.



Storm Drain System Replacement and Rehabilitation Project

April 7, 2022

Construction Update

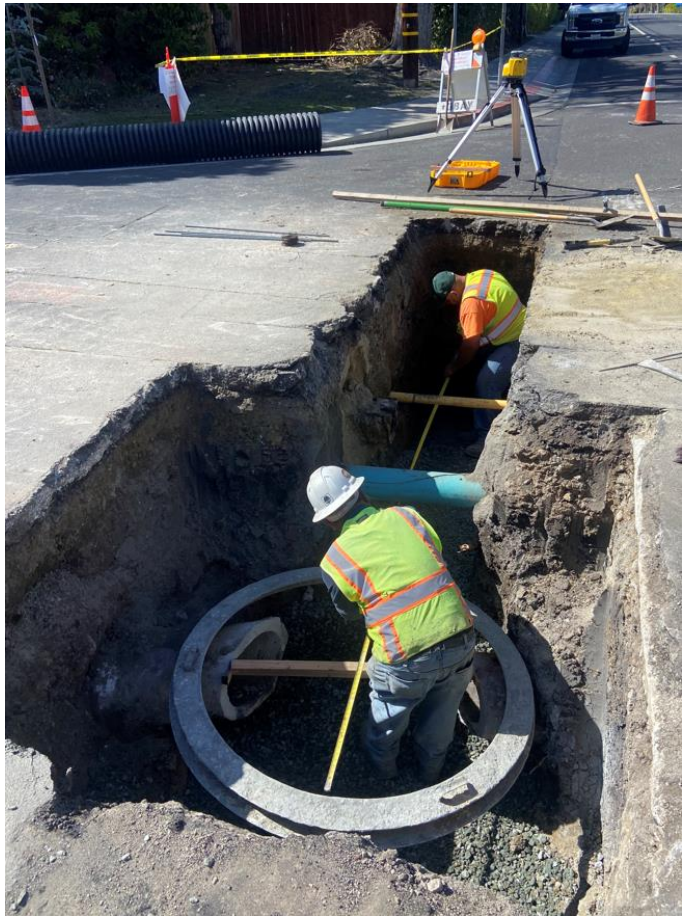
- Hamilton and Guinda
- Bret Harte & Seale
- Bruce Drive
- Nathan Way
- Indian Drive at Arrowhead and Cardinal
- Moreno Avenue and Elmdale
- Towle Way and Towle Place
- Sierra Court
- Louis Road and Elbridge Way
- Waverley Street



Construction Update

Construction

- Replacement of brick infrastructure
- ADA compliance
- Trench restoration



Stormwater Management Oversight Committee (SWMOC)

Purpose: The Stormwater Management Oversight Committee reviews the projects, programs and expenditures that are funded by the Stormwater Management Fees including proposed stormwater management capital improvements and confirms their conformity to the 2017 ballot measure.

Approved Projects, Priorities, & Goals	Project, Priority, or Goal	Benefit, if completed	Mandate by State or Local Law and approved by City Council?	Policy Update as Directed by the City Council?	Timeline for Completion	Resources Needed	Measure of Success
		Track and monitor 2017 Ballot Measure, which covers 13 Capital Projects. This workplan focuses on 3 projects and 1 completed project.	Reduced ponding and flooding	Y	Y	2032	Staff support
	Environmental protection and sustainability including regulatory and compliance goals.	Regulatory compliance in alignment with the City's policy on sustainability	Y	Y	Ongoing	Staff support	Meeting sustainability goals and compliance with stormwater regulations
	Track and monitor implementation of Green Stormwater Infrastructure (GSI) Plan.	Improved water quality and environmental enhancement	Y	Y	Ongoing	Staff support, Sub-committee for financing GSI	Increased acreage of stormwater treated through GSI features
Prioritize Projects, Priorities, & Goals	Name of Project, Priority, or Goal	Priority 1: Urgent (within 6 months)	Priority 2: High (within the year)	Priority 3: Medium (within 2 years)	Priority 4: Low (beyond 2 years)		
	Track and monitor 2017 Ballot Measure, which covers 13 Capital Projects. This workplan focuses on 3 projects and 1 completed project.	Review completed design for 3 proposed projects to be constructed within the next 3 years.	Track and monitor construction progress on Corporation Way System Upgrades & Pump Station (SD-21000).	Track and monitor construction progress on W Bayshore Road Pump Station (SD-20000).	Track and monitor construction progress on W Bayshore Road Trunk Line Improvements (SD-23000).		
	Environmental protection and sustainability including regulatory and compliance goals.	1) Committee reviews proposed Stormwater Permit and comments as needed. 2) Continue to promote stormwater rebate program (including rain barrels). 3) Communications and outreach.	1) Review action plan to meet regulatory requirements for trash reduction and review plans for the Embarcadero Trash Capture Project. 2) Where possible, consider emerging residential and commercial stormwater management technologies and techniques. 3) Provide opportunities for individual committee members to surface emerging issues.	Review the changes to the stormwater ordinance to reflect updated Municipal Stormwater Permit requirements.	Review trash reduction actions formulated by action plan.		
	Track and monitor implementation of Green Stormwater Infrastructure (GSI) Plan.	1) Review Greening Parking Lots Project. 2) Continue Southgate Greening Project. 3) Support completion of GSI at Bike Bridge Project.	1) Review GSI feature at Hopkins near Rinconada Park. 2) Review EPA grant-funded Greening Parking Lots Project with staff.	1) Review and comment on tool to measure impervious surface throughout City. 2) Review and comment on GSI specifications. 3) Support the Greening Parking Lots Project.	Review GSI Maintenance and Monitoring Manual.		



CITY OF
PALO ALTO

Board/Commission Name

2023-2024 Workplan

Staff Liaison: Karin North, Assistant Director

Lead Department: Public Works

PURPOSE STATEMENT:

The Stormwater Oversight Committee reviews the projects, programs and expenditures that are funded by the Stormwater Management Fees including proposed stormwater management capital improvement and confirms their conformity to the 2017 ballot measure. The Stormwater Oversight Committee's goals and purposes are to provide fiscal oversight for the projects funded by the 2017 ballot measure. *(This page should provide the goals/objectives of the Work Plan, the activities planned to accomplish the goals, the priority ranking of each goal, resources needed, authorizing authority and the timeline anticipated to accomplish the goal. This page will need to be updated each year. Remove and add goals as needed. [One or two sentences here. The Board/Commission's goals and purposes are to...])*

PROJECT/GOAL 1 : Track and monitor 2017 Ballot Measure, which covers 13 Capital Projects. This workplan focuses on 3 projects and 1 completed project.

BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	YES
HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE
[State aspects of high/urgent priority as it relates to the goals and objectives]		[State aspects of medium/low priority as it relates to the goals and objectives]		[Specify if 'Yes.' If not, write 'N/A']

PROJECT/GOAL 2: Environmental protection and sustainability including regulatory and compliance goals.				
BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']
HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE
[State aspects of high/urgent priority as it relates to the goals and objectives]		[State aspects of medium/low priority as it relates to the goals and objectives]		[Specify if 'Yes.' If not, write 'N/A']
PROJECT/GOAL 3: Track and monitor implementation of Green Stormwater Infrastructure (GSI) Plan.				
BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']
HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE

[State aspects of high/urgent priority as it relates to the goals and objectives]	[State aspects of medium/low priority as it relates to the goals and objectives]	[Specify if 'Yes.' If not, write 'N/A']
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PROJECT/GOAL 4:	[Description and objectives]
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BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']

HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE
[State aspects of high/urgent priority as it relates to the goals and objectives]		[State aspects of medium/low priority as it relates to the goals and objectives]		[Specify if 'Yes.' If not, write 'N/A']

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PROJECT/GOAL 5:	[Description and objectives]
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BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']

HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE

[State aspects of high/urgent priority as it relates to the goals and objectives]	[State aspects of medium/low priority as it relates to the goals and objectives]	[Specify if 'Yes.' If not, write 'N/A']
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PROJECT/GOAL 6: [Description and objectives]

BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']

HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE
[State aspects of high/urgent priority as it relates to the goals and objectives]		[State aspects of medium/low priority as it relates to the goals and objectives]		[Specify if 'Yes.' If not, write 'N/A']



PROJECT/GOAL 7: [Description and objectives]

BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']

HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE
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[State aspects of high/urgent priority as it relates to the goals and objectives]	[State aspects of medium/low priority as it relates to the goals and objectives]	[Specify if 'Yes.' If not, write 'N/A']
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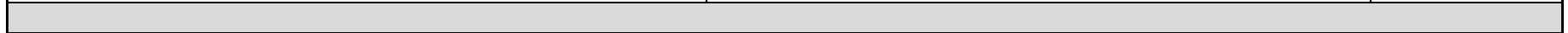


PROJECT/GOAL 8: [Description and objectives]

BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']

HIGH PRIORITY	LOWER PRIORITY	COUNCIL-DIRECTED POLICY UPDATE
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[State aspects of high/urgent priority as it relates to the goals and objectives]	[State aspects of medium/low priority as it relates to the goals and objectives]	[Specify if 'Yes.' If not, write 'N/A']
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PROJECT/GOAL 9: [Description and objectives]

BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']

HIGH PRIORITY	LOWER PRIORITY	COUNCIL-DIRECTED POLICY UPDATE
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[State aspects of high/urgent priority as it relates to the goals and objectives]		[State aspects of medium/low priority as it relates to the goals and objectives]		[Specify if 'Yes.' If not, write 'N/A']
PROJECT/GOAL 10: [Description and objectives]				
BENEFICIAL IMPACTS	TIMELINE	RESOURCES NEEDED	MEASURE OF SUCCESS	STATE MANDATED / LOCAL LAW / COUNCIL-APPROVED
[Detail the benefits of your project. For example: financial, social, organizational, etc benefits]	[State when the project will begin and end. Include any other deadlines or important milestones]	[Include the people, money, tools and other resources the project requires]	[Detail the measurable goals or method in which success is measured, if applicable]	[Specify if 'Yes.' If not, write 'N/A']
HIGH PRIORITY		LOWER PRIORITY		COUNCIL-DIRECTED POLICY UPDATE
[State aspects of high/urgent priority as it relates to the goals and objectives]		[State aspects of medium/low priority as it relates to the goals and objectives]		[Specify if 'Yes.' If not, write 'N/A']



Green Stormwater Costs and Use of Funds

SWMOC Meeting

April 7, 2022



Final Step

- ▶ Costs of Green Stormwater Infrastructure (GSI)
 - ▶ Capital costs
 - ▶ Operating and Maintenance costs
 - ▶ Meeting Stormwater Permit requirements
- ▶ Analysis: Use of Stormwater Management Funds
 - ▶ Financial structure
 - ▶ Fund 2017 Ballot Measure – Promise to Voters

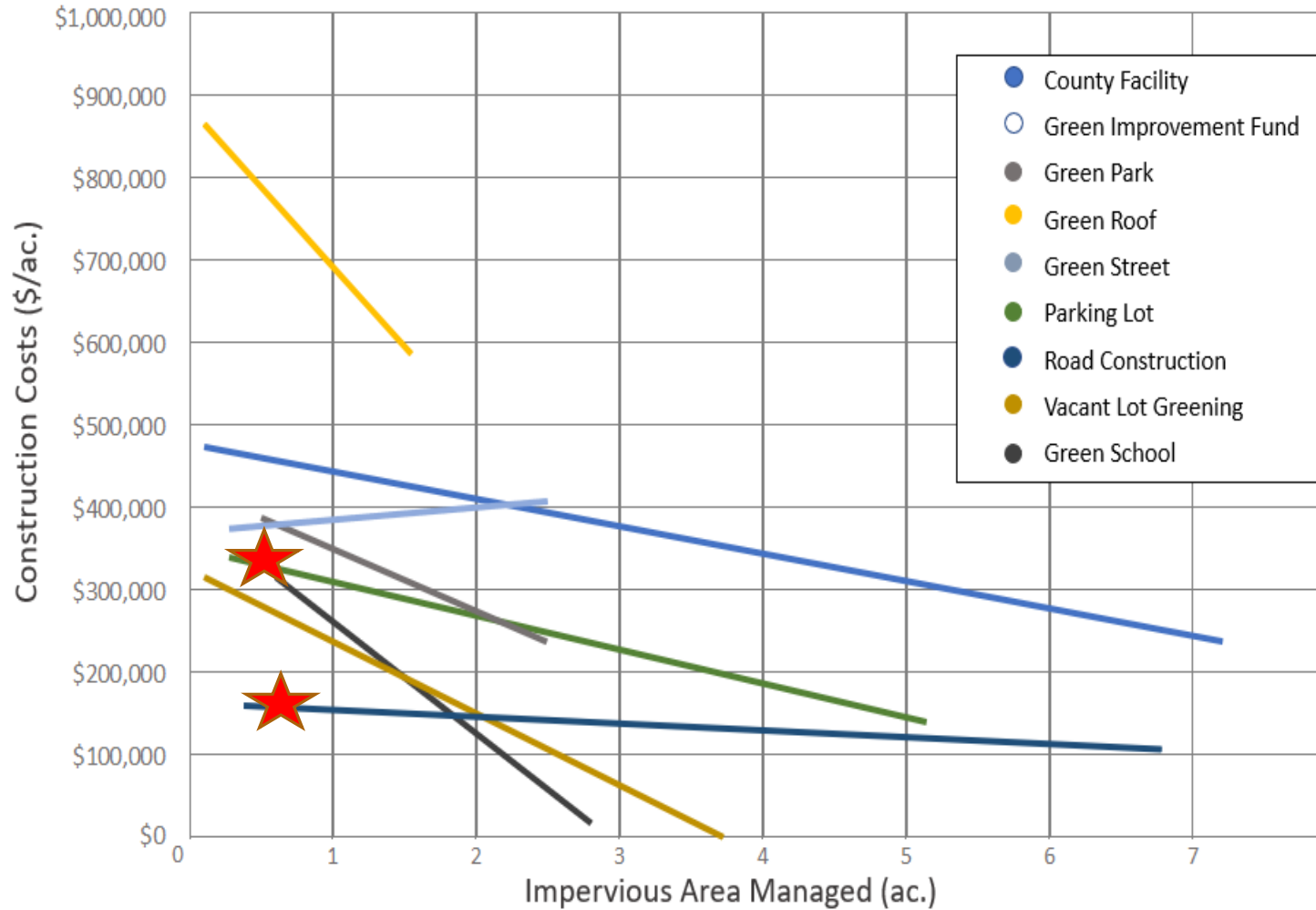


GSI Treatment Example

- ▶ Project Site
 - ▶ 16,950 sf
 - ▶ 0.39 ac
- ▶ Treatment Area (4%)
 - ▶ 678 sf
 - ▶ 0.016 ac
- ▶ Bioretention Area
 - ▶ 678 sf
- ▶ Acres Treated
 - ▶ 0.39 ac

GSI Capital Costs Study (Syracuse, NY)

Unit Cost vs. Area Managed by GSI Program



- Road Construction
 - Incorporated into larger project
 - \$160k/ac treated
- Other Projects
 - More costly
 - \$335k/ac treated
- Convert to 2021 Bay Area
 - 17% adjustment
- Two Other Bay Area Examples
 - SFPUC In-Lieu Fee Data
 - El Cerrito Rain Gardens

Cost Estimate Summary (Bioretention)

➤ Capital Costs

➤ Co-Benefit Projects

➤ \$190,000/ac treated

➤ \$107/sf of bioretention

➤ Stand-alone Projects

➤ \$360,000/ac treated

➤ \$206/sf of bioretention

➤ Operations and Maintenance

➤ Palo Alto estimates + SFPUC estimates

➤ \$6,240/ac treated (1,742sf bioretention)

➤ \$3.60/sf of bioretention maintenance

\$2,400 per year
at downtown
parking lot

Palo Alto Costs (Bioretention)

	Ac-Treated	Unit Cost	Total Cost	Annual Cost	Notes
Capital	4.00	\$ 275,000	\$ 1,100,000	\$ 220,000	5-yr Permit Cycle
					<i>Regulated projects assumed to be self-funded</i>
					<i>Only for bioretention. Large stormwater capture and other GSI capital projects would be additional.</i>
	sf-br	Unit Cost		Annual Cost	Notes
Maintenance	32,284	\$ 3.60		\$ 116,222	Existing Areas
	6,970	\$ 3.60		\$ 25,091	4 more acres treated
Total	39,254			\$ 141,313	

Next Steps

- Finalize GSI Funding Report
- Further identify life cycle costs (construction, maintenance, replacement)
- Use SW Fund to address regulatory requirements
- Establish bioretention maintenance contract
 - Separate from City-wide landscape maintenance
 - Provide report to Council then
- Questions & Discussion