



Preliminary Recommendations on Level of Service by Program Area

Based on initial feedback from staff, the Stormwater Focus Group (SFG), and City Council, a preliminary recommendation on the level of service (LOS) for each major program area for stormwater management was defined and is presented in Table 1. This analysis is used to identify resources in personnel, direct expenses, and capital projects for a five-year planning period, both current and new investments to carryout the goals for each program. A long-term forecast was evaluated as well, leading to an identified 10-year LOS goal.

ACTIVITY/CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 10
Asset Management / System Inspection	Medium	Medium	Medium	Medium	Medium	High
Engineering / Planning	Basic	Basic	Medium	Medium	Medium	Medium
Operation & Maintenance	Medium	Medium	Medium	Medium	Medium	High
Capital Improvements	Basic	Basic	Medium	Medium	Medium	Medium
Administration / Customer Service	Basic	Medium	Medium	Medium	Medium	High

Asset Management and System Inspection:

- *Primary Goals:* The asset management and inspection program primary goals are to maintain an inventory of the overall storm drainage system, warehoused in the City's GIS database, providing key data such as location, elevation, material, and condition. In addition, the operational goals include addressing all minor system repairs within the year identified, maintaining an annual inspection program for condition and potential failure assessment, and shifting to a proactive ongoing maintenance strategy over time.
- *Resource Needs:* To achieve the primary and operational goals, an increase in Public Works personnel for system inspection, street sweeping, flushing, and cleaning drainage lines is recommended. In addition, purchase of equipment for closed-circuit television (CCTV) inspection and materials/supplies for minor repairs will be needed.
- *Resource Recommendation:* Additional staff in for field operations includes four crew members added in year one, along with the purchase of new CCTV equipment in year two, and increases in materials, tools, and general supplies in the Public Works Department as the program matures.
- *Outcomes:* The measurable outcomes for accountability and system operation include implementation of a new winter-months system inspection program, inspection of the entire public system on a five-year rotating cycle, a complete system inventory documenting age, material, condition, and details of location; and completion of minor repairs in a timely and efficient manner.
- *Long-range Objective:* Over the course of a ten-year program plan, asset management, in conjunction with enhancements in system maintenance, will achieve a high level of service with the overall goal to ensure that the capacity and functionality of the public

drainage system is serving its role in protection of public health, safety of movement and life, and real property throughout the community.

Engineering and Planning:

- *Primary Goals:* The engineering and planning program primary goals are to maintain operational capacity to oversee the implementation of the City's Stormwater Master Plan while continuing to provide all engineering-related services to developers and citizens. This includes project management for capital investments for all infrastructure (e.g., water, sewer, streets). An annual investment goal is \$4,000,000 in project implementation. In addition, key operational goals include development of policy and design standards for stormwater, including use of Green Infrastructure, project design and oversight for system improvements, construction inspection services during project implementation, and technical support for water quality treatment strategies.
- *Resource Needs:* Immediate needs address expanded engineering technical level staff in year 1, with additional stormwater engineer position in year two. The focus for the first years of the program is on capital project design and oversight of ongoing projects, to feed the expanded capital construction project implementation by year three. Additional technical staff enhances capacity to address the Master Plan implementation while sustaining ongoing services for other city-owned infrastructure.
- *Resource Recommendation:* Addition of an engineering technician is a key to successfully increasing the ability of the City to expand investment in stormwater system repair and rehabilitation. In year two, the addition of an engineer is important to oversee project management duties when the capital investment in stormwater system improvements is expanding. This includes Master Plan priority project implementation along with major drainage system rehabilitation through pipelining to sustain the current system operational life. Should the City recognize a need for greater technical support, it is recommended that Public Works Engineering utilize contracted assistance.
- *Outcomes:* The measurable outcomes for accountability and service delivery include sustained current services to the community while expanding the number of projects in design, construction, and completion, including pipelining rehabilitation projects. The long-term goal is to initiate implementation all priority projects identified in the Master Plan within the first five years. Priority projects may be in design, bid/construction, or acceptance stages to ensure a efficient workflow and financially optimized investment (e.g., address the "worst" first).
- *Long-range Objective:* It is the long-term objective for Public Works Engineering to minimize disruption of service in the storm drainage system while balancing investment in new drainage infrastructure and rehabilitation of the existing system. In coordination with the system knowledge gained through the asset inspection and assessment program, along with system maintenance improvements, the City drainage management program should efficiently perform.

Operations and Maintenance:

- *Primary Goals:* The operation and maintenance primary stormwater management goal is to maintain the capacity of the city-owned drainage network to maximize protection of life and minimizing property damage. This includes safety of movement throughout the community, and improvement of water quality within the natural systems in Laramie. In addition, the operational goals address maintaining an effective street sweeping

program, sustaining an ability to repair infrastructure components, and balancing available resources to support system capacity and the ability to handle runoff,

- *Resource Needs:* In coordination with the asset management program, the Public Works Streets operation focuses on effective repair, cleaning, and flushing of the drainage system, which requires the replacement of equipment in a timely manner along with adding equipment resources to support the inspection of the system. A new Vac truck purchased in 2023 (and delivered in late spring 2024) will serve well for the cleaning/flushing initiatives. Resources to maintain the new equipment are needed as well, along with repair of the current sweepers. In concert with the recommendation to initiate a winter-month inspection program coupled with a dedicated spring-through-fall street sweeping program, additional field crew staff are needed.
- *Resource Recommendations:* Sweepers should be replaced at the point when diminished performance is recognized and before trade-in value is lost. A seven-year replacement cycle is recommended. Four (4) additional staff resources should be added in year one of the program, while Public Works focuses on planning and implementing the capital projects investments. All budget expenses for ongoing maintenance and operations should be increased to support additional staff as well as additional focus on system repair. Inspections of the system will identify minor and major system repairs. Resources in materials, tools, and supplies are needed to meet the goal of repairing minor issues annually. Experience from the pilot program for Gutter Bin installation indicates that continuing investment is an effective measure for collection of debris and other materials carried by the flow of runoff. It is recommended that two (2) to four (4) additional Gutter Bins be added annually.
- *Outcomes:* Performance goals provide direct accountability to demonstrate effective use of resources and improved performance of the drainage system. Tracking outcomes of the sweeping, cleaning and flushing services along with the miles of system inspected provide a measurable way to show the City leadership and community that investments are delivering. The expanded sweeping and inspection program should provide output information on effective delivery of commitments in sustaining drainage system performance.
- *Long-range Objective:* The long-range objective for the operation and maintenance of the drainage system is a high level of service to, over time, optimize the drainage system performance and sustain system capacity. This focus area for the overall Stormwater Management Program works in concert with the asset management program elements. Knowledge of the drainage system coupled with the effectiveness of maintenance leads to an optimized performance in runoff management and water quality protection. Supported by continued investment in pipelining under the capital program, the drainage network will effectively serve Laramie for the long-term.

Capital Investments:

- *Primary Goals:* The stormwater capital program primary goal is to achieve optimal performance of the drainage network to protect health, safety, and life across the community, minimizing impacts of runoff to the natural system and to real property. In addition, the capital program operational goals focus on leveraging available resources to design and construct system components for new and existing public drainage infrastructure.
- *Resource Needs:* The capital projects program is coupled with the engineering and planning as well as asset management programs. The drivers for resources in each of the

operational areas are focused on overall knowledge and understanding about the systems ability to handle runoff effectively. The capital program requires funding for project implementation. The current \$.01 Specific Purpose Tax can address those projects identified when the Tax was approved by the public. Additional infusion of capital funds are needed to design and construct the priority project identified in the Master Plan. The total Master Plan capital project cost estimate exceeds \$130M. Not every project is needed today because the Plan address needs forecast into the future. The investment in capital project design and construction impacts and supports the resources identified in the Engineering and Planning program as well as the Operations and Maintenance program. Dedication of capital funds, from grants, loans and cash-on-hand are needed for provide effective planning and maintenance programs.

- *Resource Recommendations:* It is recommended that through a combination of additional staff resources and contracted services, a strategy for targeting grants and loans be maintained for stormwater management system improvements. Staff resource additions are noted under engineering and operations sections. An inventory of state and federal grants and loans was prepared; refining analysis for strategically pursuing such funding is appropriate. Investment in the first five years of the LOS planning period should generate up to \$20M for stormwater capital project financing. This includes the pipe lining for system sustainability and capacity maintenance.
- *Outcomes:* The long-range objective for capital project planning is to optimize the investment in new systems and rehabilitation of existing systems in balance with the long-terms goals for operations and maintenance. Sustaining steady investment over time provides the construction industry with a predictable workflow, enabling private sector partners to effectively deliver on project implementation while creating the engineering community with an understanding of competitive opportunities to serve the city for design and permitting support. Showing an historical pattern of continuing investment will help stabilize the City operation as well as community partners who carryout ultimate project implementation.

Administration and Customer Service

- *Primary Goals:* Establishment of an enterprise for stormwater management services requires effective administration of policy, revenue tracking, performance measurement, and customer service support. The goals for administration are to maintain financial accountability, provide customer support for billing, education of community members, and long-term management of user-fee drainage rates. It is important that the administration of policy and financial tracking build confidence in the delivery of services.
- *Resource Needs:* Current staff for administration of financial systems and policy along with customer support in Utilities billing may serve the needs to incorporate a new drainage charge in the short-term. Master account file data can be maintained by Public Works Engineering with the addition of the recommended Engineering Technician. The administrative functions should be monitored over time to ensure effective accountability. If workload burden is limiting necessary tracking and customer support, additional resources should be considered.
- *Resource Recommendations:* No additional staff or supporting expenses are recommended at this time. Continuing communication with the public and City leadership is important. The Public Works Department should review and evaluate the need for administrative support as program mature.

- *Outcomes*; The administrative functions support, along with data tracking in the engineering and operations programs, measurable performance outcomes in financial management and budget oversight. Performance goals should be targeted so that community leadership as well as Public Works management are informed on effectiveness and goal accomplishment.
- *Long-range Objective*: The administrative program, including customer support, should be evaluated on a routine basis. Ultimately, a high level of service may be achieved without new staff or additional investment in communication. Continuing the Public Works website for stormwater management is recommended to warehouse information and progress reports to the public.

Summary:

Staffing Recommendations:

Engineering and Planning:

Year 1 - Engineering Technician

Year 2 - Engineer

Operations and Maintenance:

Year 1 - four field crew (Driver/Operator)

Equipment Recommendations:

Engineering and Planning

Year 1 - Computer, office equipment, cellular phone, iPad, 1/2T pickup

Year 2 - Computer, office equipment, cellular phone, iPad

Year 3 - 1/2T pickup

Operations and Maintenance

Year 1 - CCTV and supporting equipment

Year 4 - Sweeper replacement

Direct Expenses

Yearly expenses for training, safety equipment, tools, supplies, materials, fuel, hearing protection, licenses/dues/membership, vehicle repairs, cellular service, uniforms, and operating supplies to support new personnel and expanded services.