

ST. JOSEPH, MISSOURI

Facilities Plan



City Council Work Session

March 5, 2009 - 4:30 pm

Agenda

- Introduction
- Review Draft Public Participation Plan
- Selection of Community Advisory Panel
- Program Logo
- CSO Long Term Control Plan Negotiations
- Financial Capability Analysis Revisions
- Schedule for 2010 Sewer Rate Increases
- Financing of Projects
- Facilities Plan – Schedule and Milestones
- New Wastewater Treatment Regulations

Public Participation Overview

Why Engage the Public?

- To develop public understanding and buy-in
- To ensure issues and alternatives are considered from multiple perspectives
- To make informed decisions
- To build support for implementation



Public Participation Spectrum

Increasing Level of Public Impact



Inform

Objective:

To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, and/or solution.

Promise to the Public:

We will keep you informed.

Example Tools:

Fact Sheets
Web Sites
Open Houses

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Consult

Objective:

To obtain public feedback on analysis, alternatives, and/or decisions.

Promise to the Public:

We will keep you informed, listen to and acknowledge concerns, and provide feedback on how public input influenced the decisions.

Example Tools:

Public Comment
Focus Groups
Surveys
Public Meetings

Involve

Objective:

To work directly with the public throughout the process to ensure that public issues are consistently understood and considered

Promise to the Public:

We will work with you to ensure that your concerns and issues are directly reflected in alternatives developed and provide feedback on how public input influenced the decision

Example Tools:

Workshops
Deliberative Polling

Collaborate

Objective:

To partner with the public in each aspect of the decision including development of alternatives and the identification of the preferred solution.

Promise to the Public:

We will look to you for direct advice and innovation in formulating solutions and incorporate your advice and recommendations into the decision to the maximum extent possible.

Example Tools:

Citizen Advisory Comm.
Consensus-Building
Participatory Decision-Making

Empower

Objective:

To place final decision-making in the hands of the public

Promise to the Public:

We will implement what you decide.

Example Tools:

Citizen Juries
Ballots
Delegated Decisions

Public Participation Plan

Purpose:

- Provides the road map for communicating with the public in a consistent and focused manner
- Provides the framework for all public education and outreach activities over the course of the Facilities Plan

Public Participation Plan

Key Elements:

- Overview of the Facilities Plan
- Objectives for the Public Participation Plan
- Key messages
- Program identity or “brand”
- Strategic approach
- Methods of communication
- Communication schedule



Community Advisory Panel

Roles and Responsibilities:

- Provides a city-wide view from the stakeholder perspective
- Provides input regarding key messages
- Develops an understanding of issues and provides constructive feedback
- Provides input into development of evaluation criteria for program funding
- Provides input regarding potential enhancements to stormwater detention
- Advises the project team on public participation
- Assists the project team with outreach activities

Community Advisory Panel Membership

- Add names, organization

Program Logo



CSO Long Term Control Plan Negotiations are Continuing with EPA

- EPA has responded favorably to the technical plan proposed for CSO control
- EPA does not agree with the proposed implementation plan time period
- It appears EPA will be focusing on the time period to complete the Phase I Facilities
- Revisions are being made to the Financial Capability Analysis to determine the impact to ratepayers

CSO Long Term Control Plan Negotiations are Continuing with EPA

- Met with EPA and their financial consultant in December 2008 to discuss assumptions used in the Financial Capability Analysis
- The City and Black & Veatch prepared a more detailed 20-year Capital Improvements Program (CIP) for years 2009-2028, as requested by EPA
- The updated CIP was submitted to EPA's consultant for review to finalize the Residential Indicator for St. Joseph
- EPA and its financial consultant are currently reviewing the updated CIP and Residential Indicator

Residential Indicator (RI) Quantifies the Burden for St. Joseph Households

- RI measures the cost per household (discounted to current dollars) of sewer costs as a percentage of median household income
- Target is RI of less than 2.0%
- Initial submittal of Long Term Control Plan used 2.0% RI by spreading Phase I projects over 40 years and full program over 120 years
- EPA has expressed it's desire to work towards completion of Phase I within 20 years

Residential Indicator (RI) Quantifies the Burden for St. Joseph Households

- Under proposed EPA assumptions, the RI falls within a range of 2.4 – 2.9%
- RI Varies based on different scenarios of projects in the CIP
- Higher range RI generally involve investment in scenarios that have potential for more economic impact
- Current Facilities Plan will continue to refine proposed projects and costs
- Goal is to agree on an RI of 2.0% with EPA to avoid a very high burden for rate payers

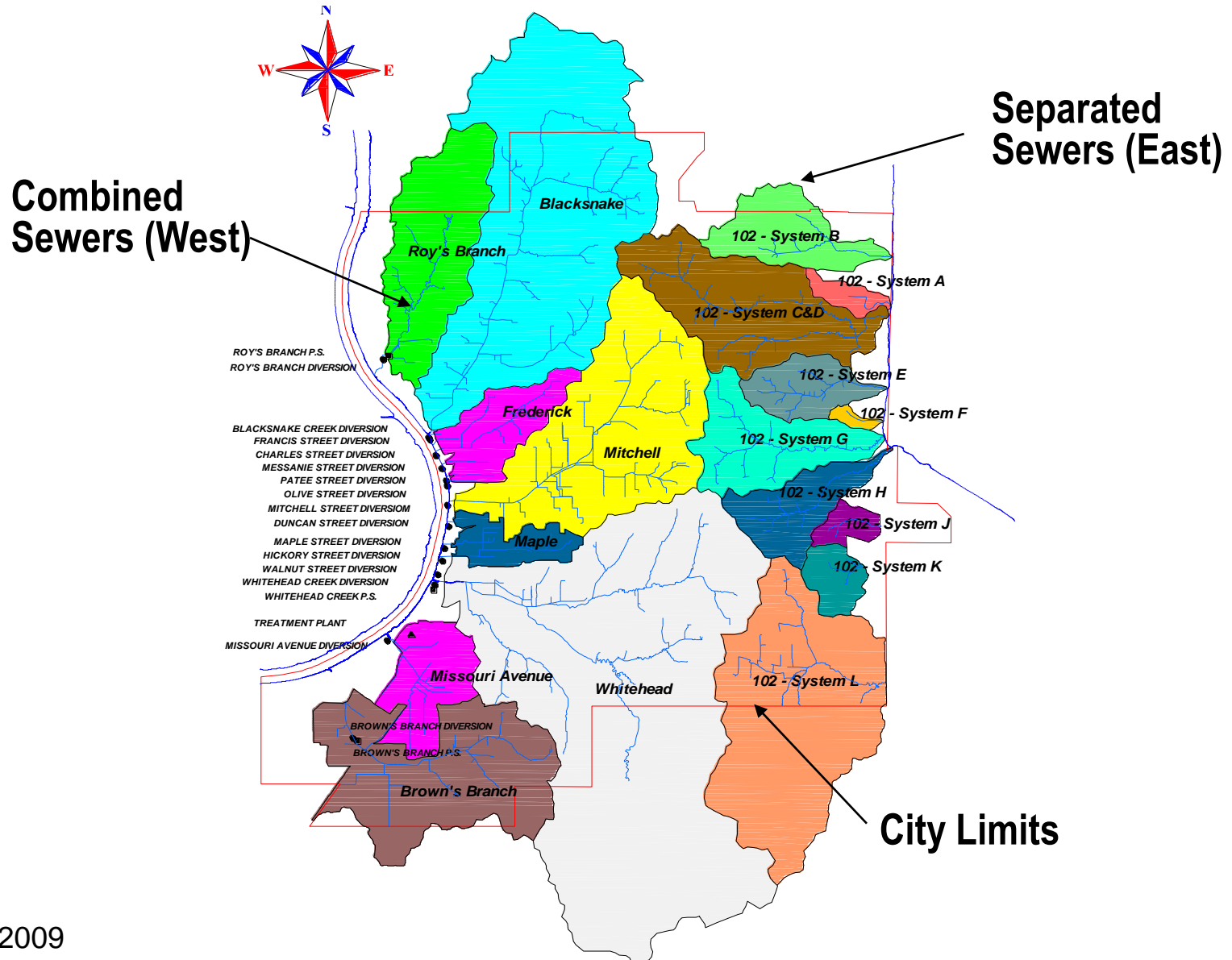
Financing of Projects

- 20-year CIP and CSO Long Term Control Plan will be primarily financed with revenue bonds
- Current bond markets have been tight and yields are increasing
- General trend is towards increased cash reserves and higher coverage ratios
- The City has consulted with its bond counsel and it is their opinion that St. Joseph will not be affected in the short term by higher reserve or coverage requirements

Schedule for FY 2010 Sewer Rate Increases

- Overall schedule has been moved up to implement new rates at the beginning of the fiscal year
- Target Dates:
 - April 3 – Draft Report submitted to City for review
 - Week of May 4 – Workshop with Industrial Customers
 - Week of May 11 – Workshop with City Council WPC Committee
 - May 18 Council Meeting – First Reading
 - June 1 Council Meeting – Rates Adopted
 - July 1 – New Rates in Effect

Facilities Plan will Provide an Integrated Analysis of the St. Joseph Watershed



CSO Control Facilities Plan

- CSO control facilities plan – April 2010
- Provides basis of design for CSO control facilities



Combined Sewer
Outfall at Patee

Wastewater Facilities Plan

- Wastewater facilities plan – April 2010
- Provides basis of design for wastewater treatment and conveyance facilities



Whitehead Detention Basin Facilities Plan

- Whitehead Stormwater Detention Basin facilities plan – October 2009
- Provides basis of design for Whitehead Detention Basin facilities



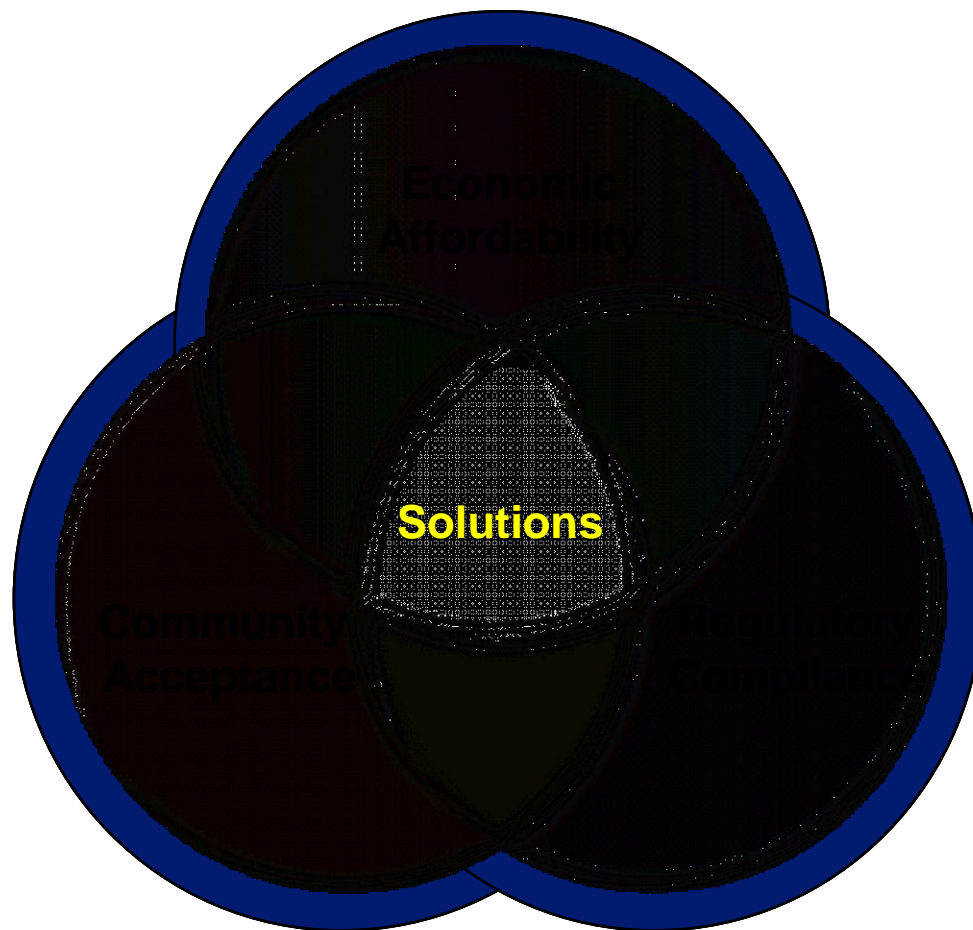
MDNR is also Mandating New Wastewater Treatment Plant Effluent Regulations

- Bacteria limitations – Requires effluent disinfection
- Ammonia limitations – Requires ammonia removal facilities

**Required by new
NPDES Permit**



Facility Plan Solutions Must Balance the Challenges Facing St. Joseph



City Council Discussion