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Meeting with Mr. Wentworth

Agenda:

- Introduction
- DC Water CIP Planning Process
- RCMI
- Creekbed Projects

December 4, 2019

DCWATER.COM

Capitalization Policy & CIP Budget Allocation

- DC Water's capitalization policy determines how expenditures will be recognized and accounted.. The following guidelines are used to categorize items as capital, capital equipment or operating (innovations and maintenance):
  - Capital Project – has a long life (average of 30 years), a minimum cost of $500,000, and is financed with 30 year bonds.
  - Capital Equipment – has a life of at least 3 years, a cost exceeding $5,000 and is financed with short-term debt or cash.
  - Innovations – has uncertain future benefit to organization and is expensed as incurred.
  - Maintenance – are routine, cost under $5,000, and do not extend the life of the item more than 3 years.

- CIP Budget Allocation Priority
  - 1. Mandates (Agreements, Regulatory standards, Court orders, Issues and Permits requirements, Stipulated Agreements, Etc.)
  - 2A. Health and Safety (Required to address Public Safety)
  - 2B. Board Policy (Undertaken as a result of the Board's commitment to outside agencies)
  - 2C. Potential Failure (Related to Facilities in danger of failing, or critical to meeting permit Requirements)
  - 2D. High Profile/Good Neighbor (Address Public Concern)
  - 3A. Good Engineering/High Payback (Need to fulfill Mission and upgrade Facilities)
  - 3B. Good Engineering/Lower Payback (Lower priority projects)

Level of Service (LoS)

LoS Categories:
1. Health and Safety
2. Public Confidence
3. System Reliability
4. Regulatory Compliance and Environmental Impact
5. Fiscal Impacts

Category		Target Level
System Reliablity	Wastewater Treatment	No loss of treatment or system effectiveness
	Sewer System / Stormwater System	No loss of capacity No SSOs or dry weather CSOs
	Water Distribution System	No loss of capacity ≥35 psi at customers' meters No outage
Regulatory Compliance and Environmental Impact	Wastewater Treatment	Full compliance with regulatory requirements and permits
	Sewer System / Stormwater System	Full compliance with regulatory requirements, consent decree, and permits
	Water Distribution System	Primary and Secondary drinking water standards met

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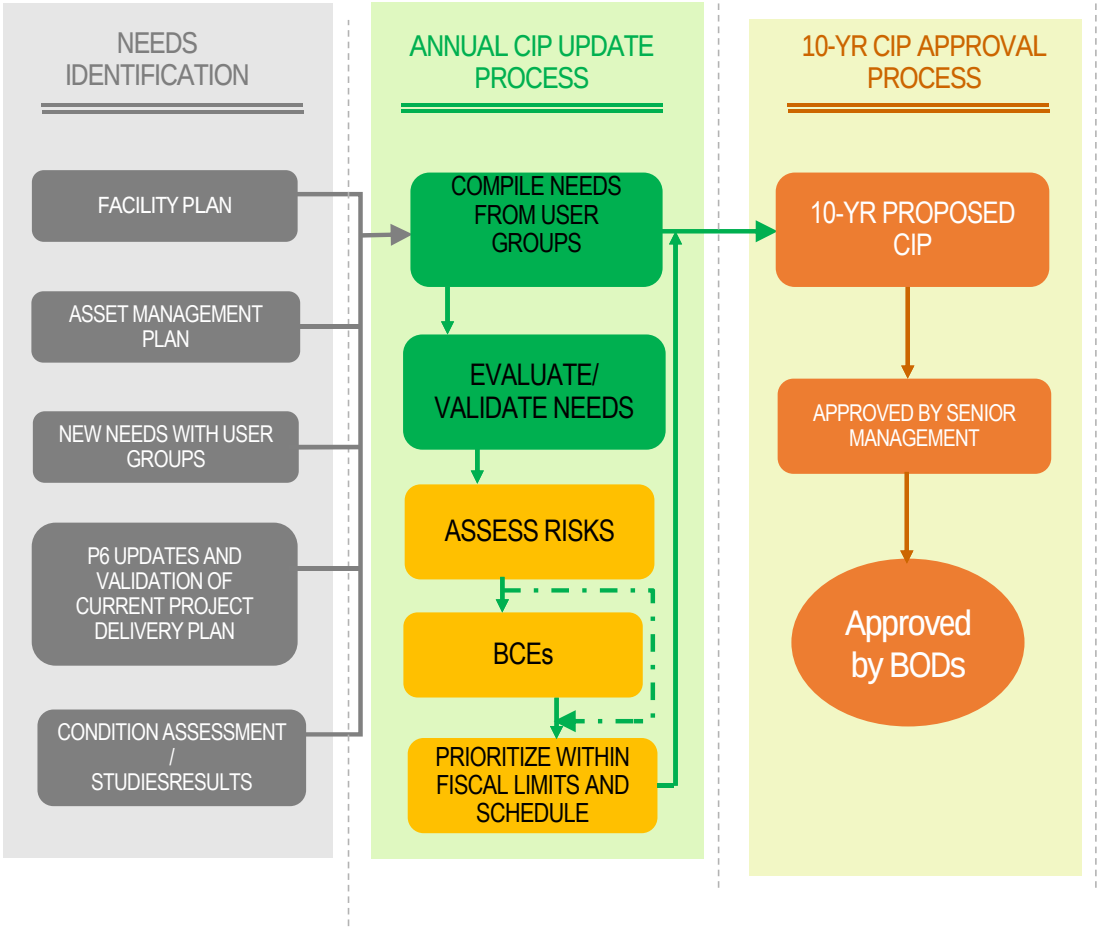
DC WATER
CIP PLANNING CYCLE OVERVIEW

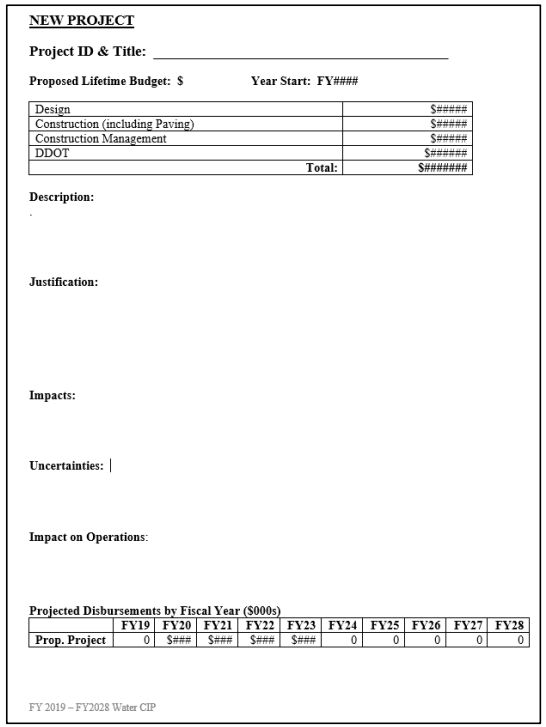


Need Identification & Validation

Project Justification

AMP, Facility Plans, Condition Assessment Reports, Board Policy, Studies, Memos, Needs List, Changes to Approved Projects

New Project Request



NEW PROJECT

Project ID & Title: _____

Proposed Lifetime Budget: $ **Year Start: FY####**

Design	$#####
Construction (including Paving)	$#####
Construction Management	$#####
DDOT	$######
Total:	$########

Description:

Justification:

Impacts:

Uncertainties:

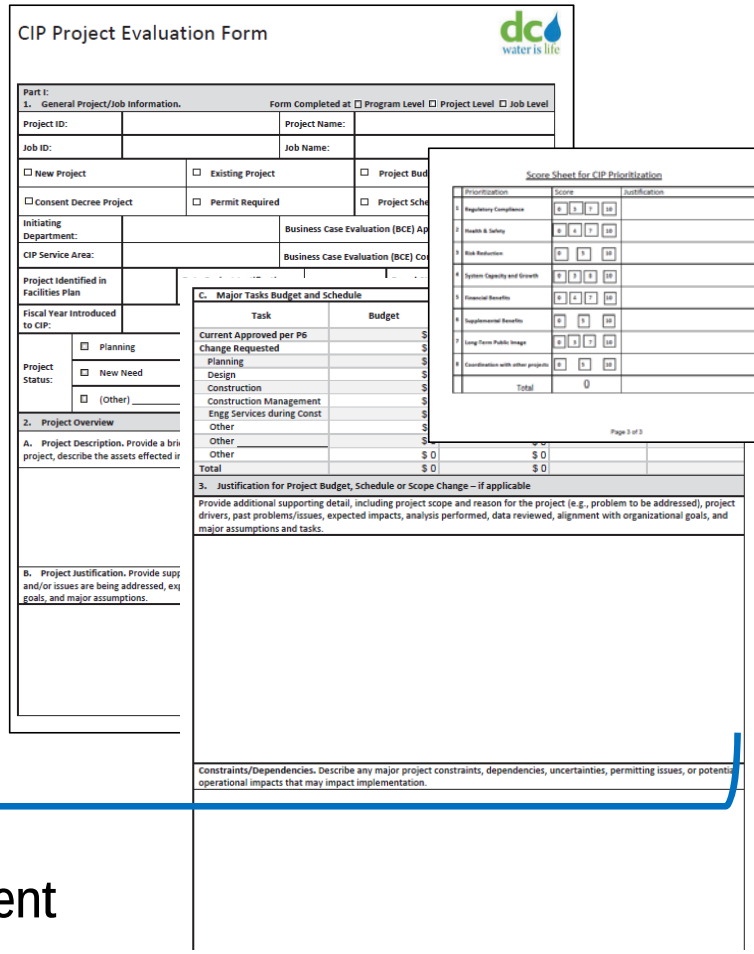
Impact on Operations:

Projected Disbursements by Fiscal Year ($000s)

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Prop. Project	0	$###	$###	$###	$###	0	0	0	0	0

FY 2019 – FY2028 Water CIP

Project Validation



CIP Project Evaluation Form

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Part I:
1. General Project/Job Information. Form Completed at ☐ Program Level ☐ Project Level ☐ Job Level

Project ID: | Project Name:

Job ID: | Job Name:

☐ New Project ☐ Existing Project ☐ Project Bud

☐ Consent Decree Project ☐ Permit Required ☐ Project Sche

Initiating Department: | Business Case Evaluation (BCE) Ap

CIP Service Area: | Business Case Evaluation (BCE) Co

Project Identified in Facilities Plan

Fiscal Year Introduced to CIP:

Project Status: ☐ Planning ☐ New Need ☐ (Other) _____

2. Project Overview

A. Project Description. Provide a bri
project, describe the assets effected ir

B. Project Justification. Provide supp
and/or issues are being addressed, exp
goals, and major assumptions.

C. Major Tasks Budget and Schedule

Task	Budget
Current Approved per P6	$
Change Requested	$
Planning	$
Design	$
Construction	$
Construction Management	$
Engg Services during Const	$
Other	$
Other _____	$
Other	$ 0
Total	$ 0

Score Sheet for CIP Prioritization

	Prioritization	Score	Justification
1	Regulatory Compliance	0 3 7 10	
2	Health & Safety	0 4 7 10	
3	Risk Reduction	0 5 10	
4	System Capacity and Growth	0 3 8 10	
5	Financial Benefits	0 4 7 10	
6	Supplemental Benefits	0 5 10	
7	Long-Term Public Image	0 3 7 10	
8	Coordination with other projects	0 5 10	
	Total	0	

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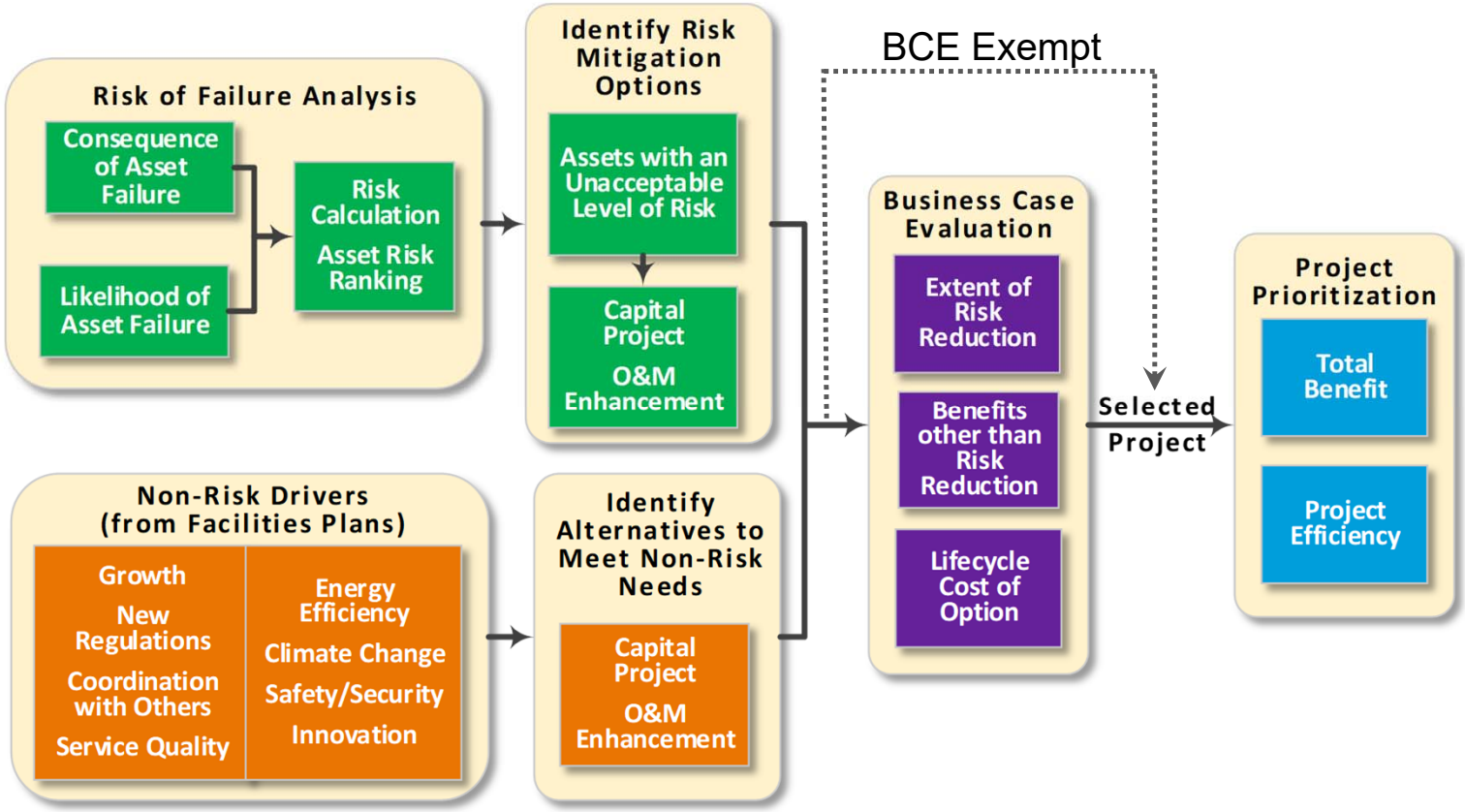
3. Justification for Project Budget, Schedule or Scope Change – if applicable

Provide additional supporting detail, including project scope and reason for the project (e.g., problem to be addressed), project drivers, past problems/issues, expected impacts, analysis performed, data reviewed, alignment with organizational goals, and major assumptions and tasks.

Constraints/Dependencies. Describe any major project constraints, dependencies, uncertainties, permitting issues, or potential operational impacts that may impact implementation.

Internal Stakeholder Engagement

CIP Prioritization Framework



Risk of Failure Analysis

- Risk is calculated as a product of COF & LOF based on DC Water defined criteria
- Consequence of Failure (COF):

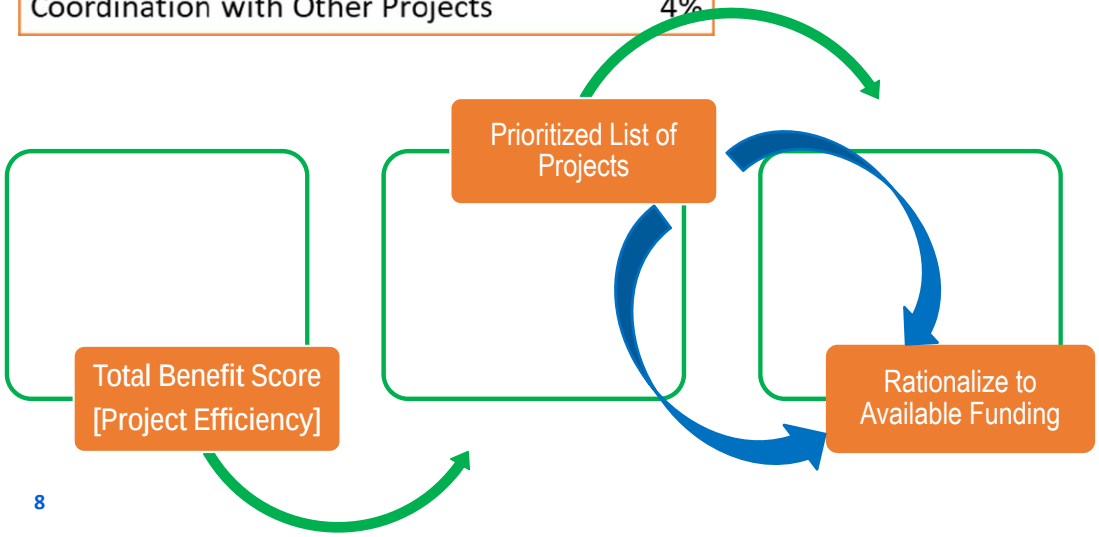
COF Category	Weighting
Health and Safety	25%
Public Confidence	15%
System Reliability	20%
Regulatory Compliance and Environmental Impact	25%
Fiscal Impacts	15%

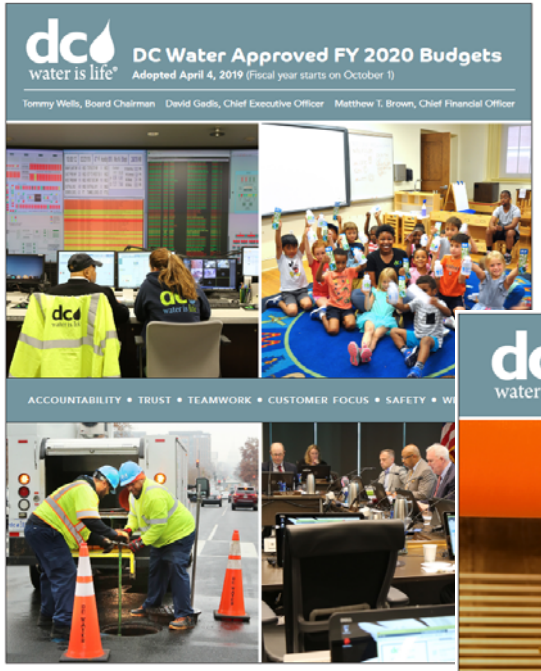
- Likelihood of Failure (LOF):

LOF Category	Weighting
Physical Condition	55%
Performance	35%
Maintenance	10%

Project Prioritization

Criteria	Weight
Regulatory Compliance	27%
Health and Safety	20%
Risk Reduction	18%
Financial Benefits	11%
System Capacity and Growth	8%
Public Image	7%
Supplemental Benefits	5%
Coordination with Other Projects	4%



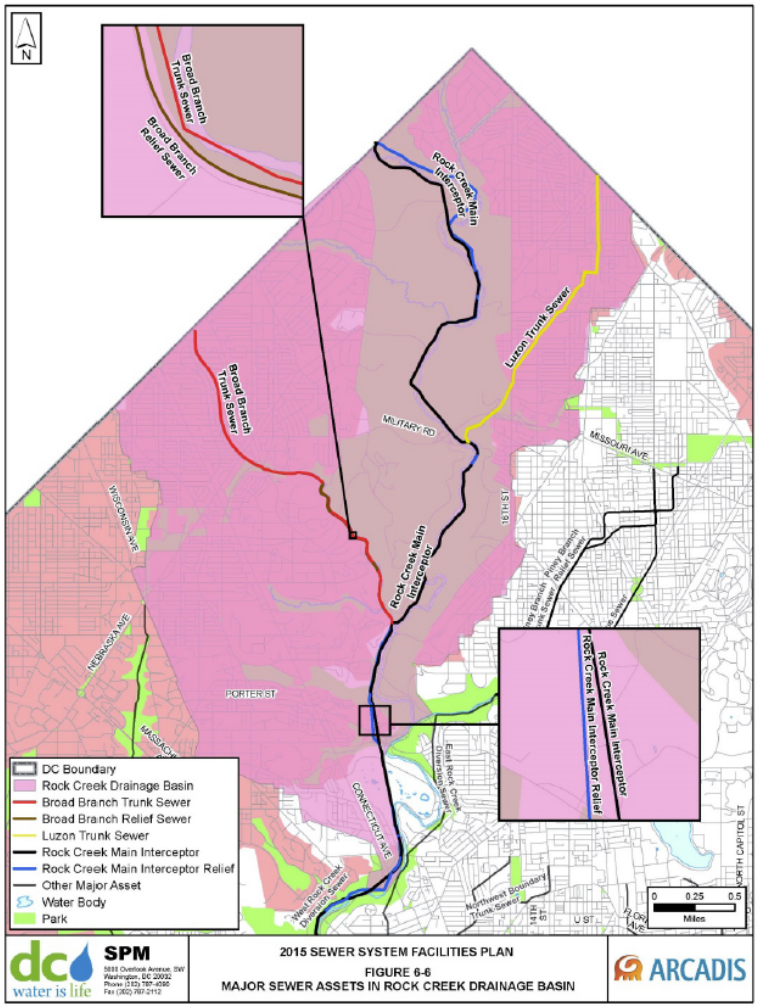


Rock Creek Park

Rock Creek Main Interceptor (RCMI):
- 36-inch to 66-inch RCP
- 44,000 LF (approx.)

Rock Creek Main Interceptor Relief Sewer (RCMIRS):
- 54-inch to 66-inch
- 12,040 LF (approx.)

Inspections:
- 2006 – RCMI and RCMIRS
- 2011 – RCMI
- 2013 – RCMIRS
- 2014 – 2015 – RCMI and RCMIRS

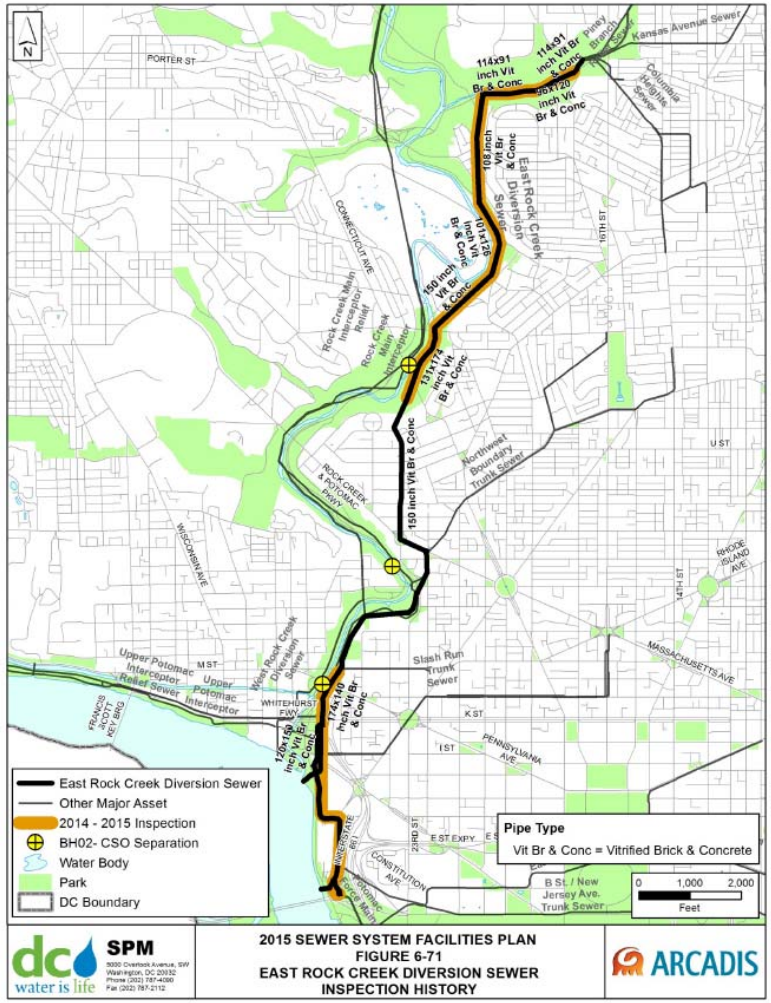


East Rock Creek Diversion Sewer

East Rock Creek Diversion Sewer:

- 18,000 LF (approx.)
- Size varies from 9’-6” x 7’-7 1/4” to 12’-6” x 10’-0”

Inspections: 2014 – 2015



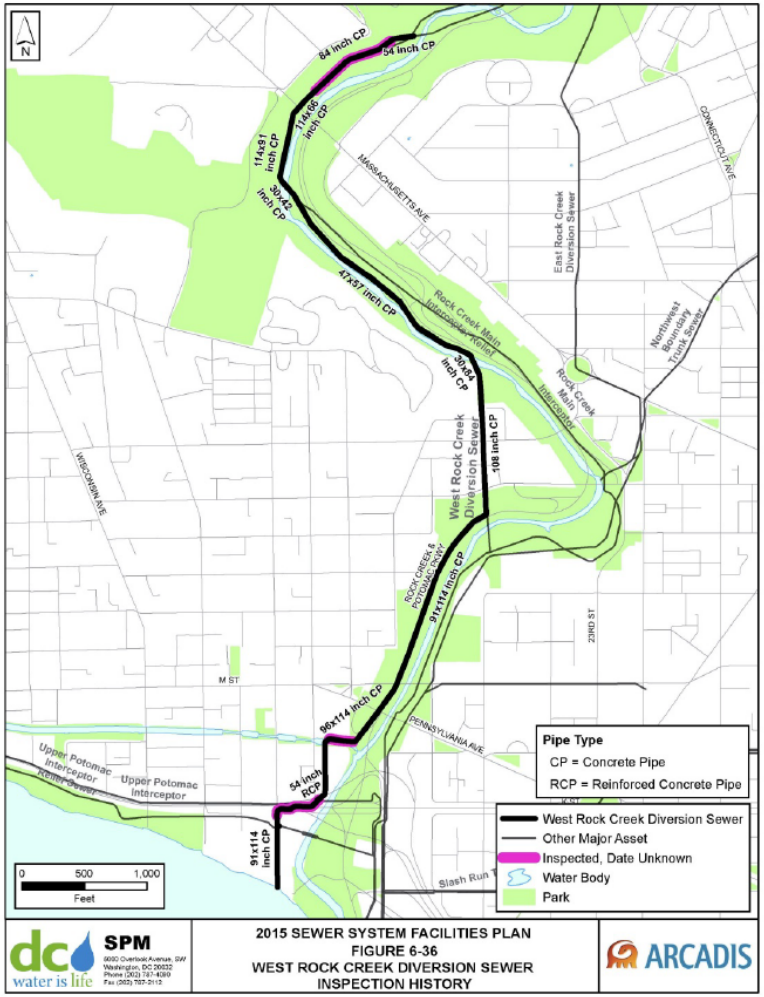
West Rock Creek Diversion Sewer

West Rock Creek Diversion Sewer:

- 18,000 LF
- Size varies from 9’-6” x 7’-7 1/4” to 12’-6” x 10’-0”

Inspections:

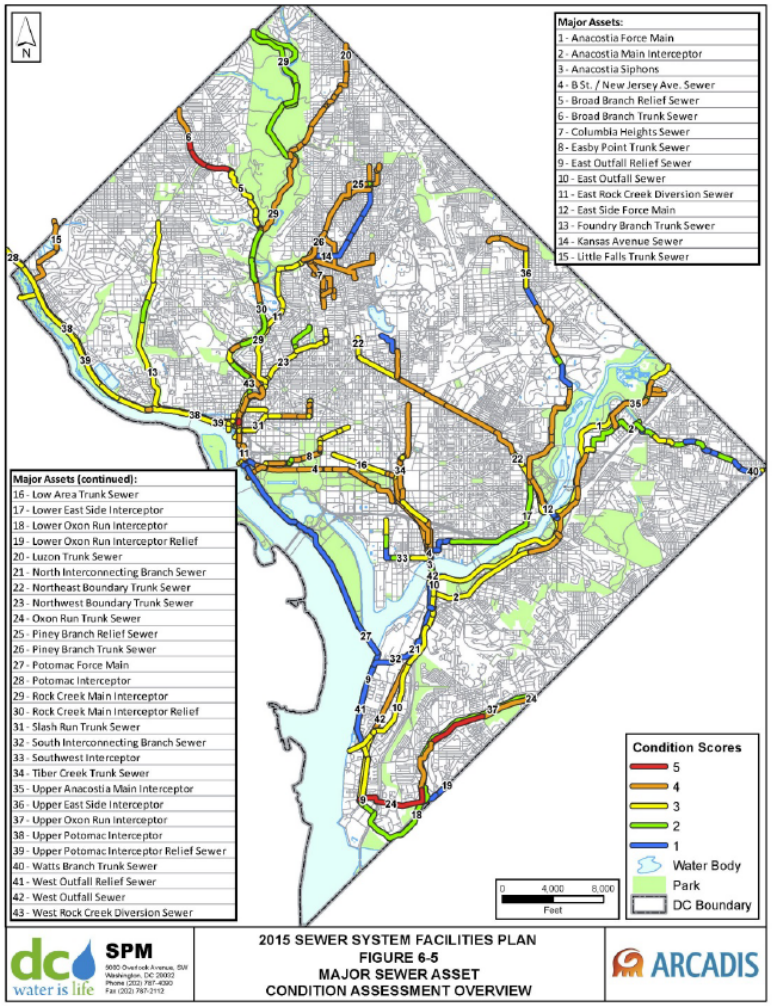
- Before 2006
- 2011 (attempted)



Major Sewers Prioritization

Major Sewers Ranking Based on Average Risk Score (as of 11/2019)

Major Asset	Name	Risk Average
8	Easby Point Trunk Sewer	60.32
4	B Street New Jersey Avenue	50.47
17	Lower East Side Interceptor	47.56
23	Northwest Boundary Sewer	44.20
34	Tiber Creek	43.90
22	Northeast Boundary Sewer	42.40
11	East Rock Creek Diversion	41.86
10	East Outfall	39.88
	Potomac Interceptor Relief Sewer	39.22
31	Slash Run	39.03
43	West Rock Creek Diversion	38.90
42	West Outfall Sewer	38.79
2	Anacostia Main Interceptor	38.28
29	Rock Creek Main Interceptor	37.34
28	Potomac Interceptor - Outside the District	35.28
16	Low Area Trunk Sewer	35.08
39	Upper Potomac Interceptor Relief Sewer	34.77
	Combined Outfall Relief Sewer	34.47
38	Upper Potomac Interceptor	34.11
	Sanitary Outfall Relief Sewer	33.00
26	Piney Branch	31.40
3	Siphons	31.28
21	North Interconnecting Branch	29.75
40	Watts Branch	29.49
32	South Interconnecting Sewers	29.17
36	Upper East Side Interceptor	28.27
15	Little Falls	27.59
	First Street Tunnel	27.28
30	Rock Creek Main Interceptor Relief	26.90
33	Southwest Interceptor	25.10
18	Lower Oxon Run Interceptor	23.35
	Blue Plains Tunnel	23.14
5	Broad Branch Trunk Relief	21.74
19	Lower Oxon Run Relief	19.71
24	Oxon Run Trunk	19.33
20	Luzon Trunk Sewer	19.13
6	Broad Branch Trunk	18.83
37	Upper Oxon Run Interceptor	17.64



This is a DOEE Effort

The Department of Energy and Environment (DOEE) is currently working on a National Environmental Policy Act (NEPA) document for Pinehurst.

Please contact Stephen Reiling at (202) 617-4733 or stephen.reiling@dc.gov for any Information regarding Pinehurst.

Fenwick – Future, Proposed Project

Proposed scope of work

- Rehabilitation and protection of approximately 2,500 linear feet of sanitary sewer pipe within the project area
- Rehabilitation of manholes
- Rehabilitation of three Municipal Separate Storm Sewer System (MS4) outlets

Future DC Project

Please refer to the following DC Water Website for additional information:
https://www.dcwater.com/projects/sewer-rehabilitation-project-fenwick

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Glover Archbold Park

Overview

The proposed Glover-Archbold Park Sewer project would involve an alternative to address aging and defective sewer pipes from Van Ness Street, NW to Canal Road, NW.

Proposed Scope of Work

- Approximately 20,400 linear feet of sanitary sewer pipe within the project area would be addressed.
- Sixty-seven manholes would be addressed.
- Asset protection would be completed.
- Two Municipal Separate Storm Sewer System (MS4) outlets would be repaired and one MS4 would be extended.

Glover Archbold Park Proposed Rehabilitation

Schedule

- Draft NEPA document: Submitted to NPS for review on January 30, 2017
- Draft NEPA document is currently being reviewed by the NPS
- NPS and DC Water completed site visits to discuss the Statement of Findings (SOF), March 2017
- NPS and DC Water completed site visits to discuss SOF, November 2017
- A Pump Station Design was considered but dismissed as an alternative, March 2018
- NPS and DC Water conducting preliminary planning walkthroughs of park, fall 2018

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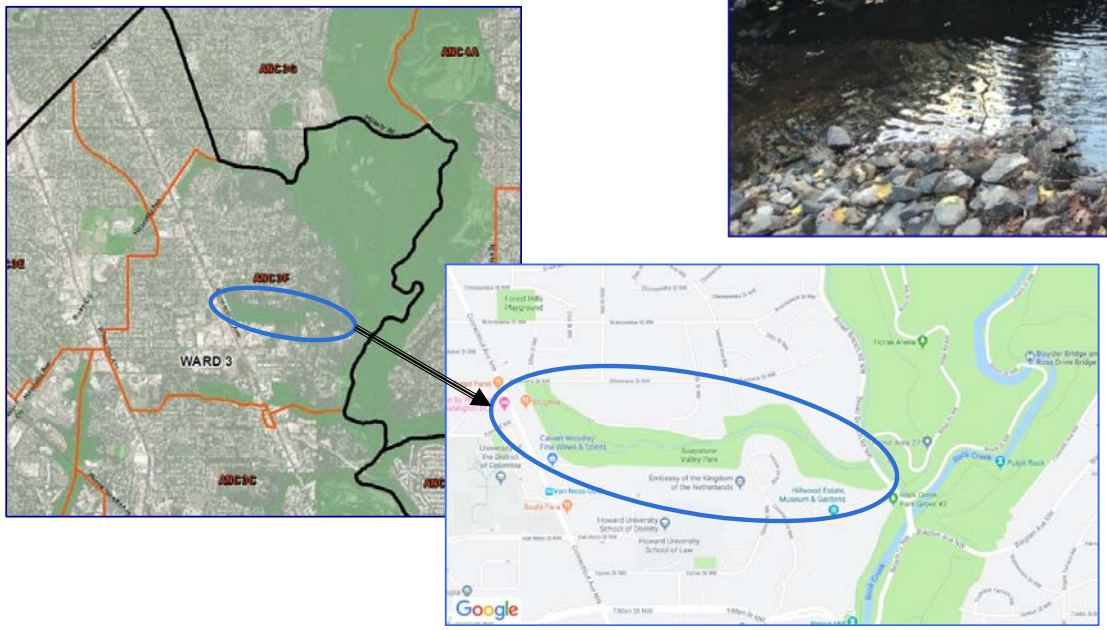
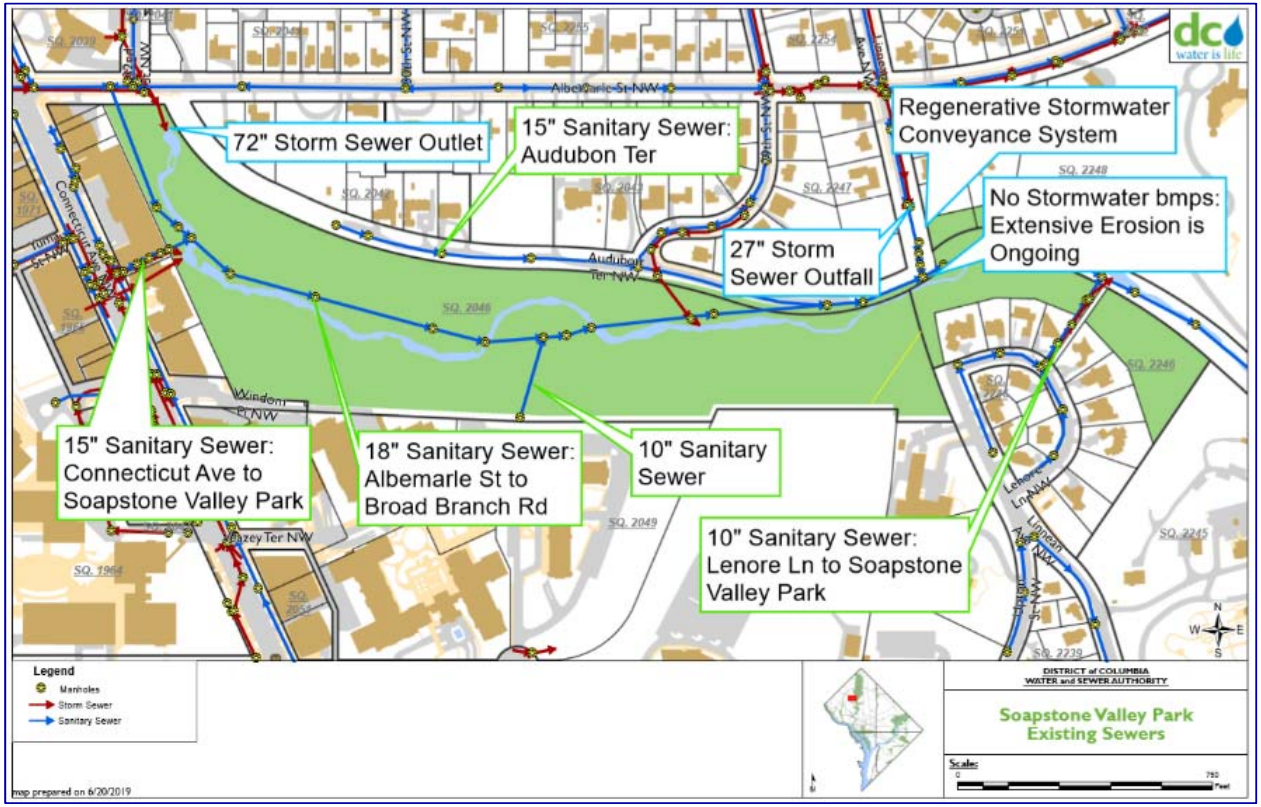
Soapstone Valley Park



Soapstone Valley Park Background Existing Sewers

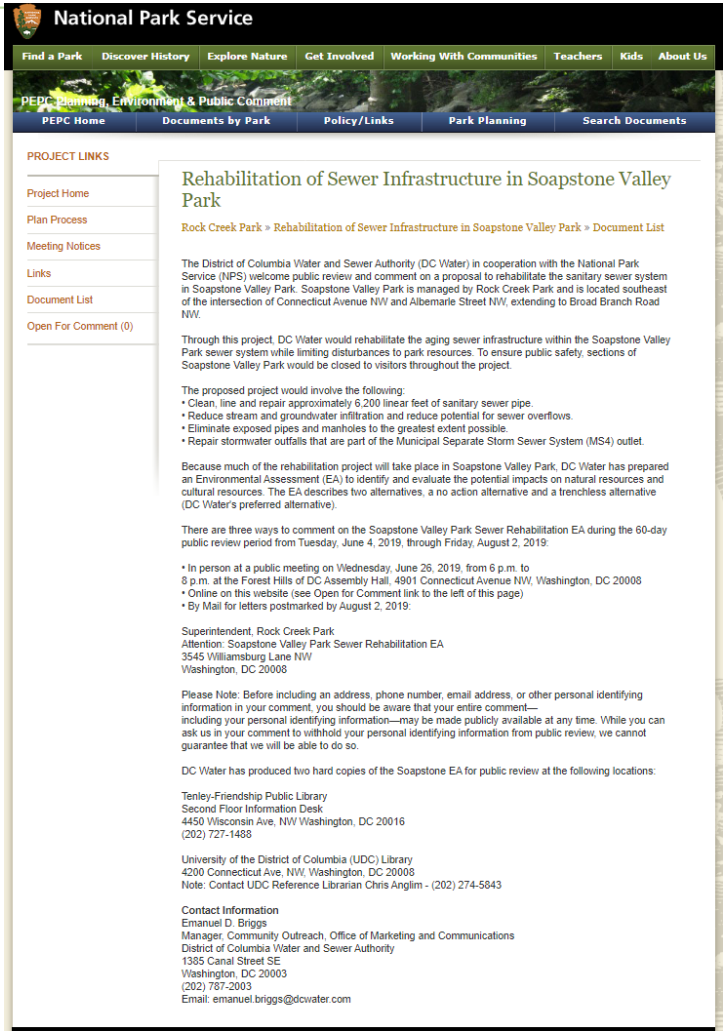


Current Status

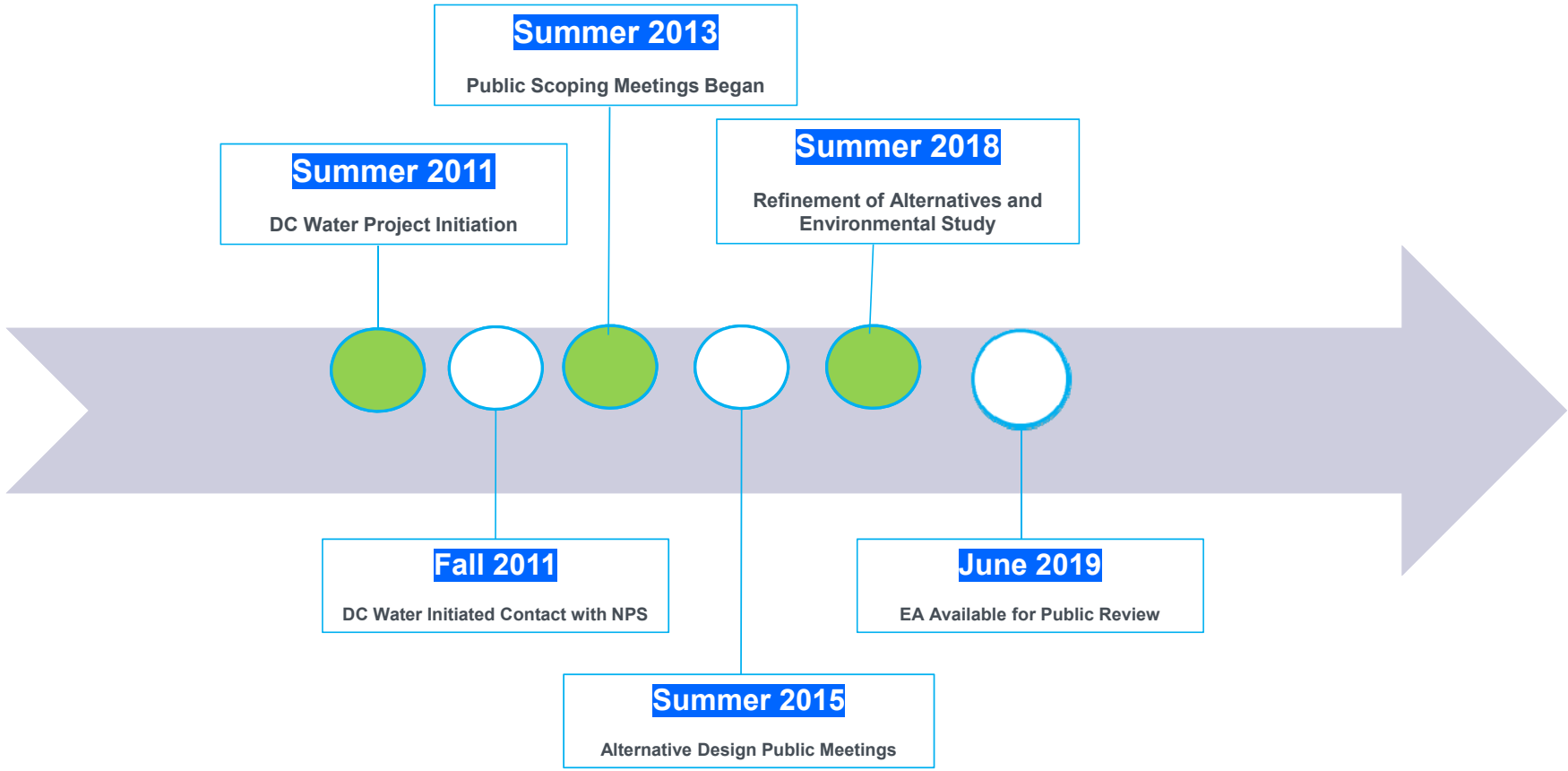
Public Review and Comment

- 60-day Public Review from June 4th to August 2nd, 2019

- The public was encouraged to review and comment :
  - **https://parkplanning.nps.gov/soapstonesewer**



Scoping – Meeting Timeline



NEPA and Section 106 Process

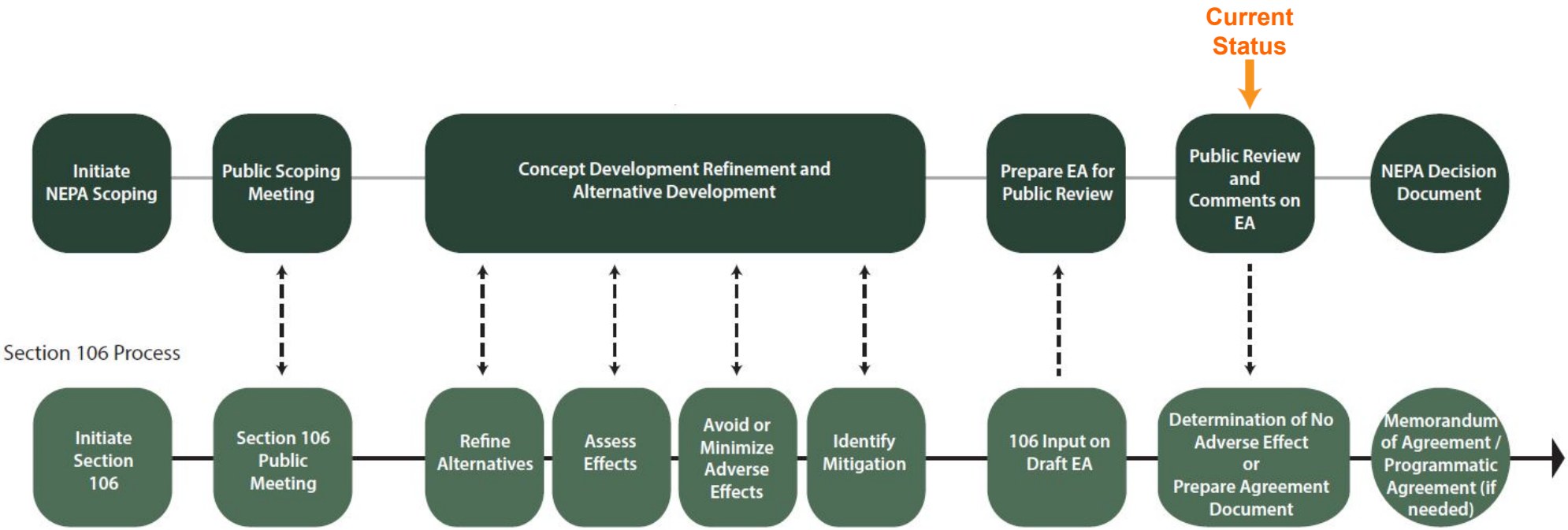


Figure. Outline of NEPA and Section 106 processes. Retrieved from https://parkplanning.nps.gov/document.cfm?parkID=198&documentID=83443 on June 17, 2019.

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Questions & Discussions