

## **Summary of Engineering and Planning (E&P) Subcommittee May 5, 2016 Meeting for MWPAAC General Meeting on May 25, 2016**

### **Conveyance System Improvement (CSI) Program Update**

WTD staff is developing the conceptual projects and planning level cost ranges for CSI projects that will be included in CSI Program Update, to be completed in 2017. The results of flow monitoring and hydraulic modeling from this CSI update indicates that larger peak flows are expected over the 20-year planning period than were projected in the previous 2007 CSI update. The storage projects proposed in the 2007 update were found to be too expensive and too difficult to acquire a site for the size of storage now required for the planning period. Once the conceptual projects are finalized in Fall 2016, WTD staff will be meeting with the affected component agencies to review the projects. Opportunities for economies of scale with other projects will be explored. Planning level cost ranges will incorporate the work of the Cost Estimating Work Group.

### **Briefing on CSO Joint Operations System Optimization Plan**

WTD and City of Seattle each operate a combined sewer system that conveys both sewer and stormwater to the West Point Treatment Plant. The systems are hydraulically interconnected, but operated independently. Both WTD's and Seattle's Combined Sewer Overflow (CSO) consent decrees require the two agencies to develop a Joint Operations and System Optimization Plan (JOSOP) to ensure coordination, information sharing, and optimal system operation. The JOSOP was submitted to Ecology and EPA in March 2016. It includes provisions for a Joint System Debrief Committee to discuss pre-wet season and post storm performance; a modeling coordination committee; a data sharing group; startup coordination of CSO control facilities, and real-time CSO notification.

### **WTD Capital Improvement Program Overview (Joint Topic with Rates and Finance Subcommittee)**

Expanding on the sewer revenue and capital program information presented at the April 27, 2016 full MWPAAC meeting, WTD staff presented an overview of the capital program. It includes approximately 100 major capital projects and 130 capital projects related to rehabilitation and replacement (asset management). Staff discussed the prioritization criteria, such as those projects currently in construction, required by environmental or permit regulations, or involving critical infrastructure. Special consideration is given to critical assets at the end of their service life, or to those projects that expand future capacity. Other criteria include public health, safety, potential for service disruption, and cost savings. Review teams from multiple disciplines within WTD rank the projects, which is further reviewed and prioritized by WTD's Capital Systems Team. Capital expenditures are expected to increase from the current \$150-175 million to around \$220 million during the upcoming 6-year capital facilities planning period, primarily due to the CSO projects to be under construction. The goal is for about 40% of the capital program to be cash-funded for this planning period. A briefing on the projects in the capital program is planned for early Fall 2016.

### **Questions?**

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