

Your DPW&P – Helping Today, Planning Tomorrow



Public Meeting - May 16, 2018
Worcester Senior Center
128 Providence Street



Agenda

Purpose and goals of meeting:

1. DPW&P's Responsibilities and Goals
2. Background
 - Utilities & Cost
 - Regulatory Compliance
3. An Integrated Plan – What is it and Why We Need One?
4. Next Steps
5. Open House Stations – Understanding Priorities



Everyone depends on the Department of Public Works & Parks (DPW&P). If you live, work, or own a business in Worcester, you depend on the essential services related to water resources provided by the DPW&P. Our reliable services deliver safe drinking water, protect public health and the environment, and support Worcester's continued growth as an emerging, world-class city.

WHAT WE DO

DPW&P's dedicated, professional staff manage all aspects of the City's systems that provide water for drinking and fire protection, and collect wastewater and stormwater.

We maintain approximately:

- 60 miles of water main, 9 water pump stations, and 1 water treatment facility that provides quality water for you to drink and use in providing services and products for your customers
- 40 miles of sewer pipe and 29 sewer pump stations that transport wastewater from toilets, washing machines, sinks, bathtubs, and from producing goods, to treatment facilities
- 225 miles of drain pipe, 16,000 catch basins, 3 drainage pump stations, and 349 storm drain outfalls that collect and carry stormwater from rain events and melting snow away from homes, businesses, and roadways to help reduce flooding

PLANNING OUR FUTURE

DPW&P is formulating our planning process to help chart a path for the future. It's called an Integrated Water Resources Management Plan (Integrated Plan). Working collaboratively with federal and state officials, an Integrated Plan will help us spend our financial resources efficiently and control costs while continuing our important work. We're thinking ahead, so you get the services you expect. The DPW&P must spend its limited resources wisely. Planning helps us prioritize responsibilities that help maintain and improve our systems and protect the environment for future generations.

WHAT IS AN INTEGRATED WATER RESOURCE MANAGEMENT PLAN?

Protecting your health and promoting a good quality of life while working within our budget are priorities for the DPW&P. Through planning, we focus on water resources needs with the greatest balance of benefits for both our community and the environment. Providing reliable drinking water, wastewater, and stormwater services is costly, but essential. The DPW&P is taking a comprehensive and practical look at our system needs to target maintenance and improvements where they will be the most effective.



Everyone depends on the DPW&P

Do you live, work, or own a business in Worcester?

If so, you depend on us to deliver essential water resources services that:

- **Protect** public health
- **Enhance** the environment
- **Preserve** Worcester's continued growth as an emerging, world-class city



Everyone depends on the DPW&P

We provide services that benefit the City's **184,000 residents** and **13,000 businesses**. Our water resource service goals include:

- Providing reliable and safe drinking water
- Collecting, transporting, and treating wastewater to protect public health and the environment
- Managing stormwater to protect public health and the environment, and reduce flooding



What we do

Provide 8 billion gallons of clean water annually for drinking, fire protection, and producing goods and services

= over 1,547 football fields 12 feet deep!

Collect, transport, and treat wastewater from toilets, sinks, bathtubs, and production processes

- 85% of Upper Blackstone Treatment Plant flow is from Worcester

Manage stormwater from rainfall, snow melt, and street runoff



What we do

Dedicated DPW&P staff manage all aspects of the City's water resource systems:

- **10** reservoirs outside the City limits
- **1,285** miles of water, sewer, and drain pipes = 6,784,800 feet!
= **traveling from Worcester to Boston 27 times!**
- **41** water and sewer pump stations
- **1** water filtration plant and **1** combined sewer overflow treatment facility
- **16,000** catch basins
- **349** outfalls



Where does your money go?

Maintain existing water systems

Approximately 1/3 of the City's wastewater and stormwater systems were constructed prior to 1900!

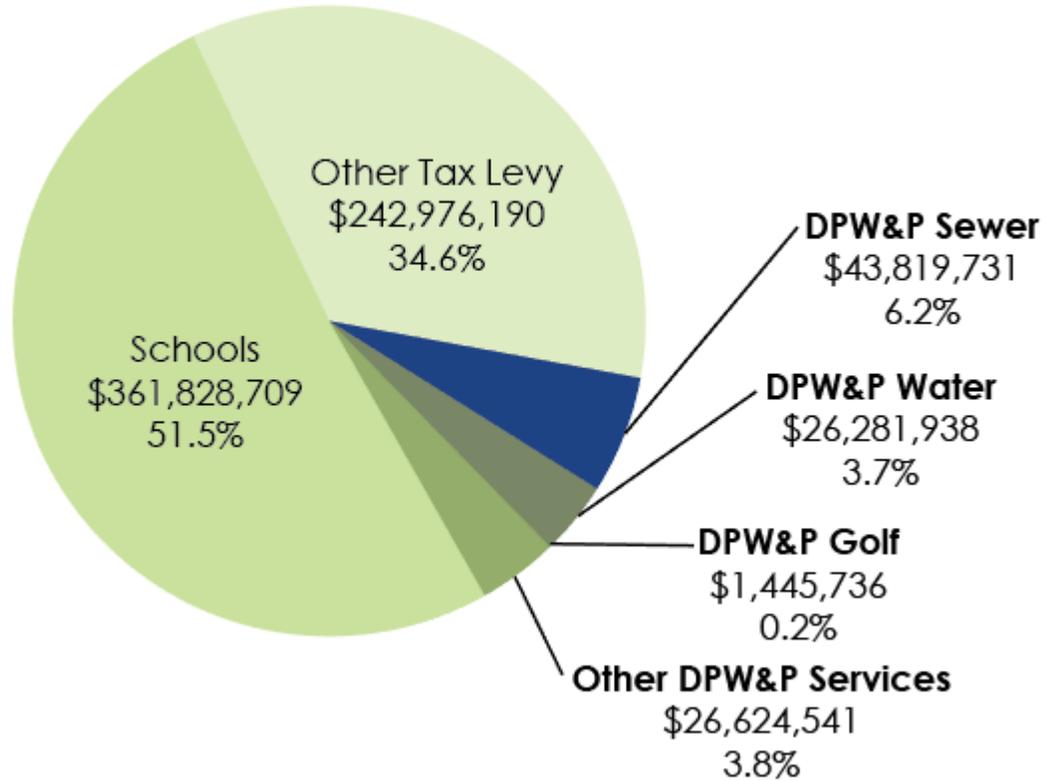
Upgrade for improved services

Comply with environmental regulations



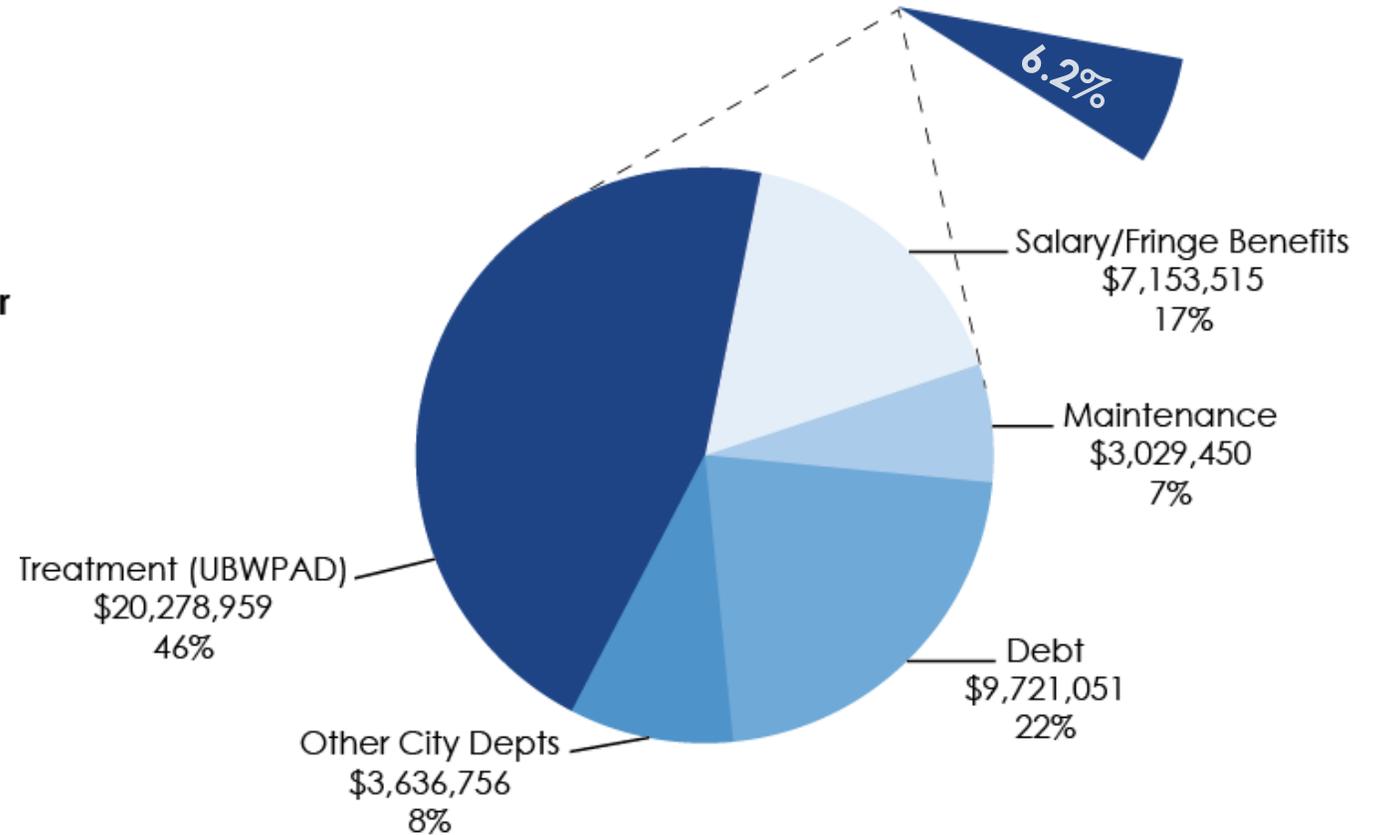
Here's how it looks

**DPW&P and City Budget with Schools:
\$702,976,845**



Total DPW&P budget is approx. 14% of City Budget

**How Sewer Funding is Spent:
\$43,819,731**



***Upper Blackstone treatment cost is almost half of the sewer budget and debt service on capital spending is less than one quarter**

Regulatory compliance

System	Regulatory Requirements
Wastewater	I/I, CMOM, SSO guidance and policies
Stormwater	NPDES Permit
Combined Sewer	NPDES Permit
Water Filtration Plant	NPDES Permit
Wastewater Treatment	NPDES Permit
Drinking Water	Safe Drinking Water Act, Water Management Act



Planning for your water resources future

Currently, DPW&P responsibilities are in two buckets:

1. Regulatory
2. Non-regulatory

The financial reality of regulatory compliance

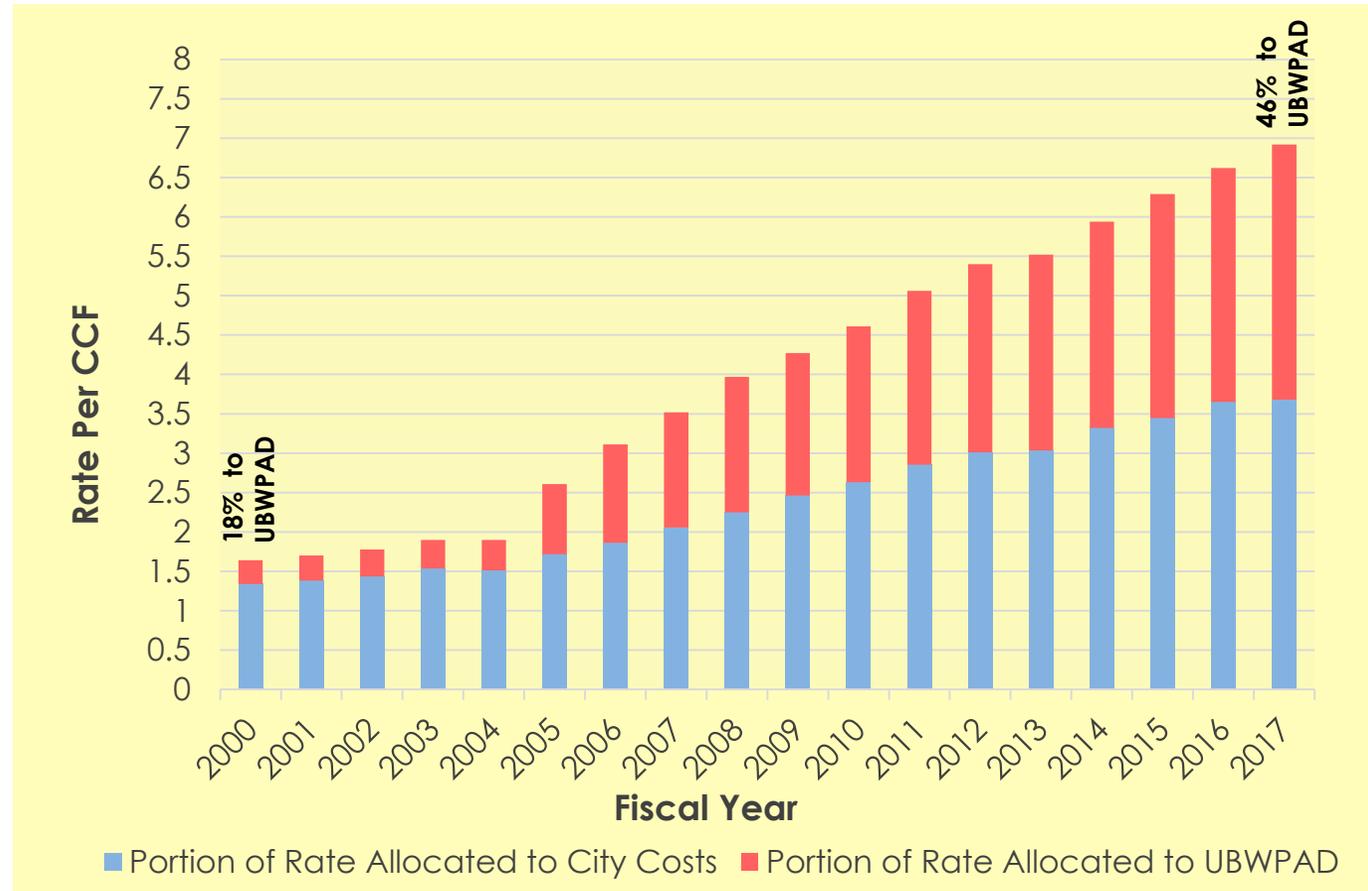
- 400% increase but significant, meaningful benefits shrank
- Increase from \$2 million to \$20 million for Upper Blackstone treatment
- Fewer dollars for local projects that directly benefit Worcester residents, businesses, and environment



We're creating a new approach that makes more sense.

Planning for your water resources future

WORCESTER SEWER RATES



**Approximately 400% increase over 14 years –
this is not sustainable**

Planning for your water resources future

Planning and prioritizing help us focus on the most beneficial and cost-effective solutions for your water resource needs:

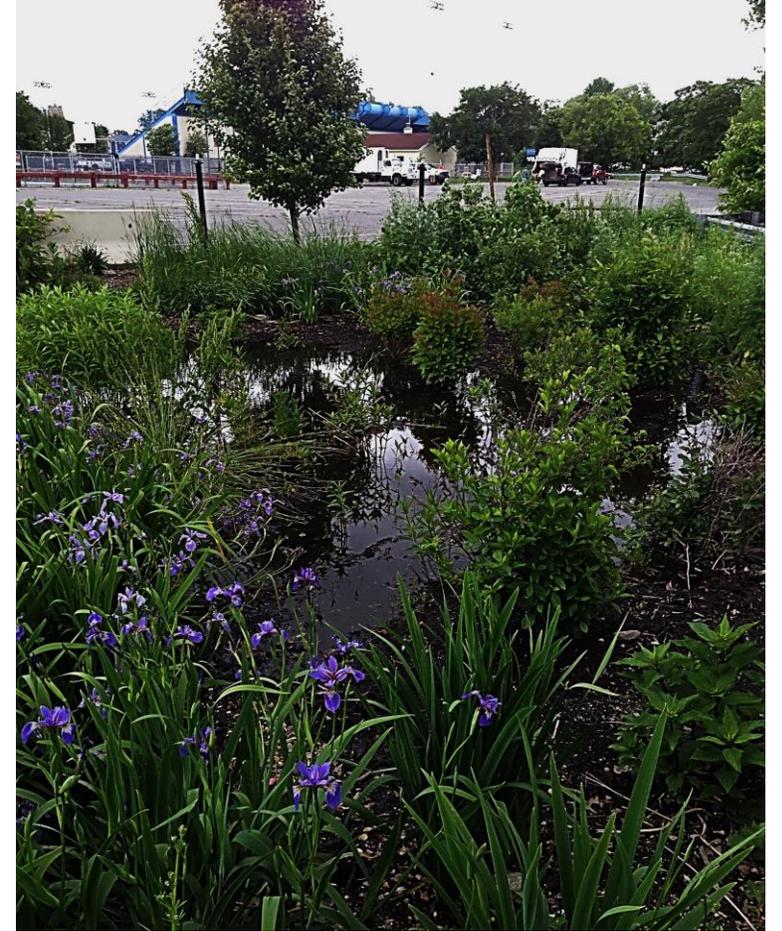


- Long-term planning horizon
 - 50 years (usual is 20 years)
- Positive budget impact
- Maintain affordable rates
 - increases can be managed through long-term planning

What Is an Integrated Water Resources Management Plan?

DPW&P is planning for a responsible and affordable future. This Plan will help us:

- Maintain high quality services
- Address multiple demands and needs
- Minimize impacts to the water rates and sewer rates you pay
- Protect your health and quality of life
- Balance both community and environmental benefits
- Support continued economic growth



Why Have an Integrated Water Resources Management Plan?



The Integrated Plan will:

- Consider drinking water needs as they affect overall rates
- Prioritize wastewater and stormwater needs to achieve multiple benefits
- Control costs
- Benefit the environment, residents, and businesses.

Why Have an Integrated Water Resources Management Plan?

DPW&P Goals:

1. Protect public health and safety
2. Protect and improve Worcester's recreational waters
3. Improve drainage and reduce flooding
4. Maintain affordable water and sewer rates
5. Improve wastewater treatment effectiveness at the Upper Blackstone Treatment Plant



What should our community priorities be?

Why Have an Integrated Water Resources Management Plan?

These **DPW&P** goals help us spend limited financial resources **responsibly and affordably**.

Given limited resources, **how should we spend your money?**

- DPW&P is proposing 10 priorities
- Learn more about each priority
- Vote for those you prefer

How Open House Voting Works Tonight

- You receive 10 **RED buttons** at the entrance
- Put one button in each mason jar, or put them all into one – you decide!
- These buttons will help us know what the community wants

Tell Us More!

- Please take the printed or online survey, and tell us about your needs



Next Steps

What's next for **the Integrated Plan**?

- **Summer 2018**
 - Evaluate specific projects that meet our obligations and the Integrated Plan goals and priorities
- **Fall 2018**
 - Public meeting to review projects and Integrated Plan
- **February 2019**
 - Submit Integrated Plan to U.S. Environmental Protection Agency



Next Steps

Stay in touch - we want your input!

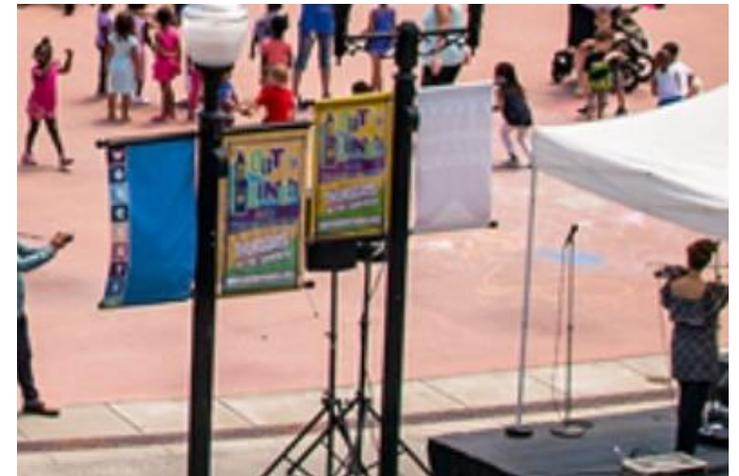
- Sign up for our email list and learn more www.WorcesterWaters.com
- Email your comments CleanWaters@Worcester.gov
- Follow us on social media



@worcesterDPW



@worcesterDPW



Encourage your family, friends, and neighbors to support the Integrated Plan!

Open House Stations – Understanding Priorities

We need your help!

- **Do our priorities match yours?**
 - Grab your **RED buttons** at the entry
 - Place them in the jars you choose
 - Share your priorities with the DPW&P
- **Give us feedback**
 - Take our survey
 - Stay involved – visit us at community events, attend meetings



Visit the 5 stations, learn more, and don't forget to vote!

Open House Stations – Understanding Priorities

Visit our stations to learn more about our water resource priorities:

Open House Stations:

- 1 Reduce Basement Back-Ups,
Reduce Flooding
- 2 Protect Environmental Resources,
Regulatory Compliance
- 3 Public Health & Safety,
Improve Water Quality
- 4 Environmental Justice,
Support Local Economy
- 5 Reduce Infrastructure Risk,
Reduce Reactive O&M

