







Quarterly Report | 2023 Q1

January – March 2023



CSO Clean Solutions for Omaha

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PROGRAM MISSION

The Program Management Team's job is to save money for ratepayers and do what is best for the community as we meet the objectives and requirements of the Clean Water Act.

QUARTERLY REPORTING

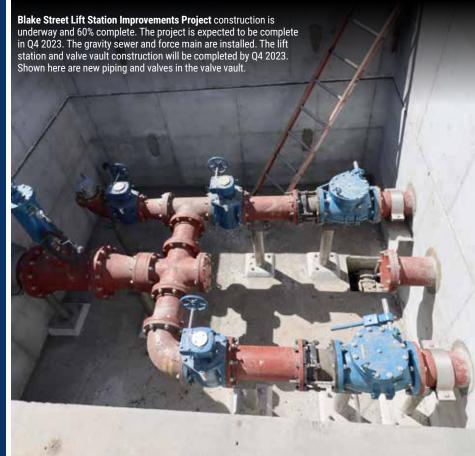
This will be the last Omaha CSO Program Quarterly Report in this format. It is envisioned that a Public Works report will take its place and will include reporting on all main activities, including CSO, underway by Public Works staff. Stay tuned.

For additional information regarding the Omaha CSO Program, please visit **www.OmahaCSO.com** or call the CSO Program Information Line at 402-341-0235.

ON THE COVER: Riverview Lift Station Improvements Project nears completion. Start-up testing of the four wastewater pumps was performed and substantial completion is anticipated in Q2 2023.









Monroe Street Lift Station Improvements Project construction is 35% complete, with Substantial Completion expected Q1 2024. Facility by-pass operations continue with demolition work in the grit basins and wet well with new piping installation in the pump room commencing. Shown here is one of the new screens installed in the facility.

1ST QUARTER HIGHLIGHTS



The transition to City of Omaha Public Works staff executing more of the CSO Program efforts continues, with a target of fully executing the CSO Program this year.

- A **Cost of Service Study** has been completed and information will be provided in the Q2 2023 report.
- A Q2 2023 bid advertisement is expected for **CSO 212 64th Avenue and William Street Project**; with construction notice to proceed expected in Q4 2023.
- Final design is in progress for the **Cole Creek CSO 202 Phase 2 – 70th Avenue and Spencer Street Project**; 90% design documents are complete. Bid advertisement is expected in Q3 2023 with a Q1 2024 construction start.
- A new design consultant has been selected for CSO 119 South Barrel Conversion and Sewer Separation Project and design will commence in Q2 2023.
- Preliminary design is in progress for CSO 204 Phase 4a 57th Street & Pratt Street and Phase 4b 56th Street and Bedford Avenue Projects, with the 30% design documents received Q1 2023.
- Conceptual design for the **East Cole Creek Interceptor Rehabilitation Project** is underway.
- Conceptual design for the 61st and Radial Storm Sewer Project is underway.
- Forest Lawn Creek Inflow Removal and Outflow Storm Sewer Project construction Notice-To-Proceed was given Q1 2023.
- Saddle Creek Retention Treatment Basin Project construction is focused on instrumentation, controls, and finish work inside the building and is estimated at 94% complete. Current Substantial Completion is Sept. 2023.
- **Hickory Street Sanitary Sewer Service Relocation** construction contract bids were opened in Q1 with award and construction Notice-to-Proceed expected in Q2 2023.
- **Riverview Lift Station Improvements Project** construction performed start-up testing of the four wastewater pumps with substantial completion anticipated in Q2 2023.
- Construction continues for the **Cole Creek 203 Sewer Separation Project**, with approximately 80% of construction completed. Substantial Completion is expected in Q3 2023.
- Nicholas Street Sewer Extension, Phase 3B Project construction continues with about 33% of construction completed.
- Construction continues for the **Papillion Creek North (PCN) 210 Sewer Separation Project**, with approximately 98% completed.





Separating Stream Flows from Combined Sewer Provides System Relief

With the start of construction of the Forest Lawn Creek Inflow Removal and Outfall Storm Sewer, the City is in the process of removing the last of the creeks that previously flowed into the City's combined collection system, freeing up capacity in the system and reducing overflows.



Nearly 100 years ago, as the City of Omaha grew, several creeks in eastern Omaha were enclosed in sewers. In 1909, Omaha had 189 miles of sewers, including several large, combined sewers that were "capped" creeks conveying stream flow, stormwater, and untreated sanitary sewage to the Missouri River. Later, the City constructed the Missouri River Water Resource Recovery Facility (MRWRRF) and the Papillion Creek Water Resource Recovery Facility (PCWRRF) and connected sewers to the treatment facilities to treat the sanitary sewage. The creek flows enclosed in sewers increased the amount of wastewater requiring treatment and contributed to the combined sewage that overwhelmed the City's collection system during wet weather events, creating CSO overflows.

One of the early CSO Program goals was to remove four creek flows from Omaha's sewer system. Projects that have involved the removal of creeks include: Saddle Creek Area – 55th to 64th Avenue Sewer Separation, Missouri Ave/Spring Lake Park Sewer Separation, Gilmore Avenue Sewer Separation Phase 1, and Forest Lawn Creek Inflow Removal and Outfall Storm Sewer. This has been accomplished by separating the stormwater system from the sanitary/combined sewer system. In two of these instances, the removal of the creeks was enhanced with green infrastructure in the form of stormwater retention.

Creek removal has many benefits:

- In some instances, it restores natural surface flow of streams
- Reduces street flooding and sewer backups
- Provides additional treatment capacity at our wastewater recovery facilities—saving money related to energy-usage, treatment chemicals, facility management, maintenance, upkeep, and improvements.

The creek flows removed from the sewer system revert back to a natural drainage pattern and are not mixed with sanitary or combined sewer flows. This allows our sewer system to function as intended—carrying sanitary flows to the treatment system.

Creek removal projects lower the overall operations and maintenance costs for Omaha ratepayers with reduced overflow and sewer backup events.





During heavy rain or snow events, stream and stormwater runoff rushes into nearby gutters and storm drains that lead to the sewer system. If the system reaches or exceeds capacity, basement backups or street flooding can occur, causing hazardous conditions.



In the instance of the Saddle Creek Area – 55th to 64th Avenue Sewer Separation Project, the removal of the creek was enhanced with green infrastructure for stormwater retention.



Goal 1: Regulatory Compliance

Meet specific regulatory requirements as identified by the Environmental Protection Agency and Nebraska Department of Environment and Energy.

- Complete implementation of CSO projects within identified schedule.
- Reduce pollutant discharges to the Missouri River and Papillion Creek.



Goal 3: VVV Community Acceptance

Maintain continuous public dialogue, provide information and pursue opportunities for multiple benefits in CSO projects.

Goal 2: Economic Affordability

Minimize cost impacts to ratepayers by completing CSO projects within or under budget.

PROGRAM MISSION

The CSO Program's mission is to save money for ratepayers and do what is best for the community as we meet the objectives and requirements of the Clean Water Act.





Multiple packages provide more opportunities for local contractors and efficient delivery.



* These numbers reflect the 2021 Long Term Control Plan Update



Projects

Contracts



5 Projects

61 Contracts



Future

12*

Projects

12*

Contracts

PROJECT DELIVERY SCHEDULE FOR ACTIVE PROJECTS*

LONG TERM CONTROL PLAN PROJECTS	2023	2024	2025	2026	2027	
Saddle Creek Retention Treatment Basin (SCRTB)						
Papillion Creek North (PCN) 210 Sewer Separation (Change order is likely extending construction)						
Cole Creek CSO 203 Sewer Separation Project						
Nicholas Street Sewer Extension – Phase 3B						
Forest Lawn Creek Inflow Removal and Outfall Storm Sewer						
CSO 212 – 64th Avenue William Street						
CSO 119 South Barrel Conversion & Sewer Separation***						
CSO 202 Phase 2 – 70th Avenue & Spencer Street						
East Cole Creek Interceptor Rehabilitation						
CSO 204 Phase 4a - 57th Street & Pratt Street						
CSO 204 Phase 4b – 56th Street & Bedford Avenue (Construction in 2029)						
61st and Radial Storm Sewer (Construction completion in 2028)						
Missouri River Water Resource Recovery Facility (MRWRRF) - Transfer Lift Station Pump Replacement						
Riverview Lift Station Replacement****						
Blake Street Lift Station Improvements Project****						
Monroe Street Lift Station Improvements						
Design/Bidding Construction (from construction notice-to-proceed through substantial completion for sewer separation projects or operationally complete for *Active projects in design and/or construction. **Projects related to the CSO Program that enhance the operations of the system.						

SCHEDULE:

major CSO projects.)

The 2021 Long Term Control Plan (LTCP) Update was approved by the Nebraska Department of Environment and Energy (NDEE) in August 2021. The Project Delivery Schedule for the Active Projects (above) is consistent with the approved LTCP Update and the March 31, 2022 letter to NDEE requesting modifications to dates for three projects. The schedule reflects the 10-year extension (included in an Amendment to the City's Consent Order with NDEE) for CSO Program completion. A new CSO permit has yet to be issued.

***Project likely delayed; schedule subject to change.

order to the Riverview Lift Station Replacement Project.

****Blake Street Lift Station Improvements was added as a contract change



GOAL 2:

Economic Affordability



The CSO Program actively seeks opportunities to minimize impacts to ratepayers.

Sewer Service Rate Increase Lower than Expected

The City of Omaha Public Works Department is finalizing the Sewer Cost of Service Study. These results will directly inform the 2024 sewer rates that ratepayers are charged for City of Omaha sewer service. It is anticipated that the rate increase will be less than the earlier projection of 5-6% annually.

The proposed rate increase is lower for all users due to efficiencies and optimizations within the federally mandated CSO Program, along with wastewater collection and treatment improvements designed to meet the changing needs of the region.

It is expected that the results will be rolled out and discussed in more detail in Q2 2023.

RATEPAYER ASSISTANCE

When the Long Term Control Plan was approved, a ratepayer assistance plan was developed to help low income and fixed income households with the sewer rate increases necessary to fund the Program.

Ratepayers are eligible if they receive Low Income Heat and Energy Assistance Program (LIHEAP) from their utility. This has kept administrative costs to a minimum and provided the maximum benefit to those who need it.

For information about the sewer use fee assistance program call **402-444-3908.** To apply for Nebraska LIHEAP, which qualifies you for sewer use fee assistance, call **402-595-1258**.



GOAL 3:

schedule.

Community Acceptance

The CSO Program supports ongoing dialogue with the public through timely project updates. Close coordination with impacted neighborhoods, businesses and small business contractors is also provided to highlight Program benefits and opportunities.

Local Residents Attend Construction Public Meetings

A construction kick-off meeting was held in February for the **Forest Lawn Creek Inflow Removal and Outfall Storm Sewer Project**.

All property owners directly impacted by the construction were notified, and nearly 60 residents, along with several city and project representatives attended the meeting. Steve Stuempfig, consultant design project manager presented project goals and needs, what to expect during construction, and the proposed construction

Stuempfig explained construction, which began in March, would primarily occur within city right-of-way and include new storm sewer construction, as well as outfall structures. Discussion also included the mention that local utilities have been working on utility relocations ahead of the sewer construction activities.

Residents were pleased to learn construction would include full street replacements, and the project would help to resolve several issues including sewer backups, stormwater flooding, and odors caused by stormwater and sanitary overflows in the area.

Following the presentation, City, consultants, and contractor representatives broke into several small groups to answer specific questions from local residents.

Construction continues on the **Nicholas Street Sewer Extension**, **Phase 3B Project**, which is about 30% complete and is planned to extend through 2024. In March, a construction meeting was held to advise neighbors about the proposed 2023 construction impacts.

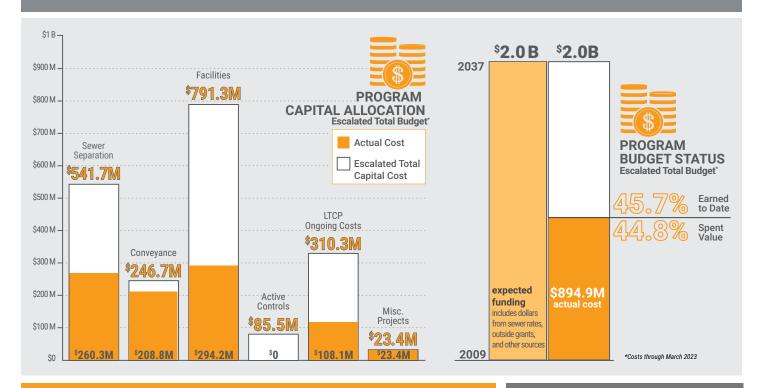
The goal of this meeting was to discuss the project, 2023 construction activities and potential impacts to streets and driveways. This was an opportunity for residents to review the upcoming construction and discuss the project with the City construction manager and contractor.

Visit https://omahacso.com/program-projects/construction to learn more about these projects or the CSO Program. Public meeting recordings are also available on the website.

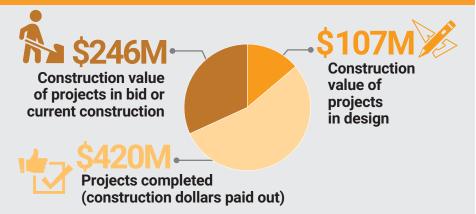
Budget Details

This schedule and costs align with the approved 2021 Long Term Control Plan (LTCP) Update that reflects the ten year time extension. The total Program budget for the project delivery schedule is noted as \$2.0 billion in escalated dollars, which takes into account the estimated effect of inflation for dollars spent between now and Program completion in

2037. The values below reflect the updated total Program budget, as well as the expected funding from the latest rate ordinance.



Estimated CSO Program Construction Costs



Approximately 555 has been paid out for construction activities through March 2023.

COMPANIES ENGAGE

During the past five years,* small and emerging small businesses (SEBs) received just under \$8M in construction contracts and subcontracts, representing over 6.2% of the total construction work contracted through the City's CSO Program over the same period of time.

In addition, approximately \$13M in construction subcontracts were awarded to minority and/or women owned businesses as a part of the Federal Disadvantaged Business Enterprise (DBE) program for projects that received federal funding during that same period of time.

*2018-2022





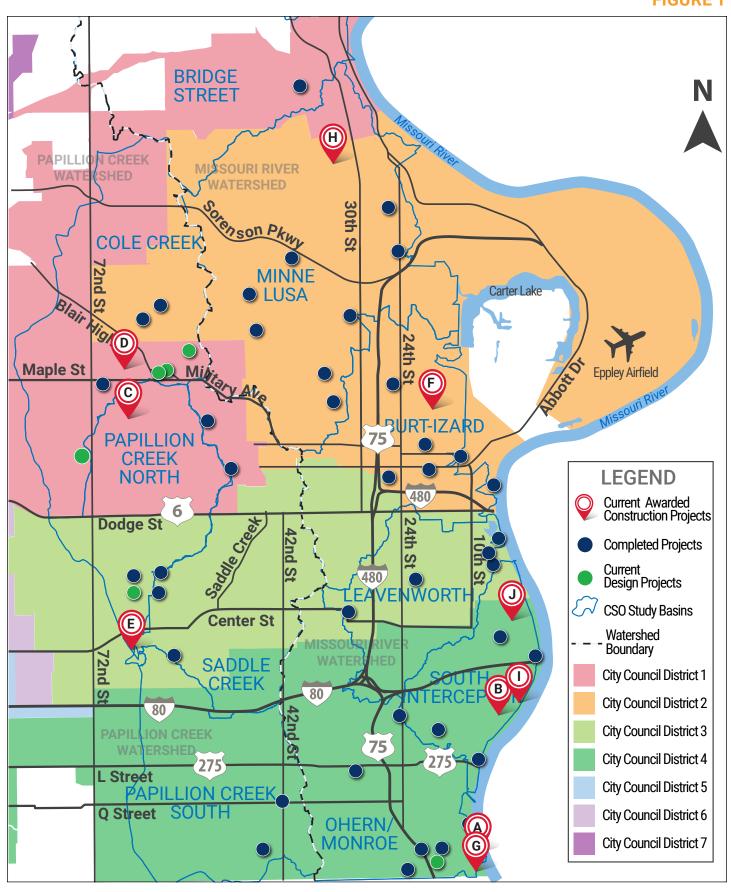


Figure 1 and the corresponding table to the right identify current and completed construction projects.

PROJECT OVERVIEW



CURRENT CONSTRUCTION	KEY	CONSTRUCTION CONTRACTS	CONSTRUCTION MANAGER'S CURRENT ESTIMATE AT COMPLETION REFLECTS CSO FUNDING*	
	A	Missouri River Water Resource Recovery Facility – Transfer Lift Station Pump Replacement (OPW 53408)	\$6,583,000 99% Complete	Substantial Completion was achieved February 2023.
	B	Riverview Lift Station Replacement (OPW 52402)	\$25,500,000** 99% Complete	Lift Station start-up testing is underway.
	C	Papillion Creek North (PCN) 210 Sewer Separation (OPW 53320)	\$8,087,000 98% Complete	Winter shutdown began in December; the spring restart will include change order items.
	D	Cole Creek CSO 203 Sewer Separation Project (OPW 53059)	\$7,415,000 78% Complete	Winter shutdown began in December and will restart in spring 2023.
	E	Saddle Creek Retention Treatment Basin (OPW 52049)	\$93,500,000 95% Complete	All administration office space is complete, including drywall, carpeting and lighting.
The state of the s	F	Nicholas Street Sewer Extension – Phase 3B (OPW 53753)	\$21,000,000 33% Complete	Sewer pipe installation and M.U.D. water main construction continue.
	G	Monroe Street Lift Station Improvements Project (OPW 53082)	\$27,300,000 34% Complete —	Commenced new piping installation in the pump room.
	H	Forest Lawn Creek Inflow Removal and Outfall Storm Sewer Project (OPW 52470)	\$34,400,000 4% Complete	Construction has commenced with bore pit activities.
		Blake Street Lift Station Improvements (OPW 53270)	\$4,291,000** 60% Complete	Force main installation completed this quarter.
		Hickory Street Sanitary Sewer Service Relocation (OPW 53899)	\$727,000 0% Complete	Bids opened Q1 2023.

^{*}Reflects CSO Funding, does not include other project funding sources.

**Blake Street Lift Station Improvements was added as a contract change order to the Riverview Lift Station Replacement Project.

ACTIVE DESIGN PROJECT STATUS

Active design projects are defined as projects that are currently in request for proposal phase, study or design (preliminary or final), or planned for construction (advertised for bid but not yet under construction). Projects will continue to be divided into multiple design/construction contracts as appropriate to efficiently complete work. Active projects and their corresponding status are listed in the following table. More information about each of the projects can be found on the Program website (www.OmahaCSO.com).

be found on the Program website (www.omanacso.com).									
		ACTIVE DE	SIGN PROJE	CT S	STAT	'US	OVE	RVIEW	
Omaha Public Works Project Number (OPW)	City Council District	Project Name	Opinion of Probable Construction Cost ¹	Issued Request for Proposal or Consultant Selection	Study and Preliminary Design	Final Design	Advertised for Bid or Awarded Contract	Comments	
53869	1	CSO 202 Phase 2 – 70th Avenue and Spencer Street	\$10-15 Million			>		Bid advertisement expected in Q3 2023.	
51685	3	CSO 212 – 64th Avenue and William Street	\$5–10 Million			>		Construction bid advertisement is expected in Q2 2023 with construction start in Q4 2023.	
53149	4	CSO 119 South Barrel Conversion & Sewer Separation	\$10–15 Million		~			New design consultant selected to finish the project.	
53820	1	CSO 204 Phase 4a – 57th Street and Pratt Street CSO 204 Phase 4b – 56th Street and Bedford Avenue	\$35-40 Million		/			30% design deliverable received in Q1 2023.	
54293	1	East Cole Creek Interceptor Rehabilitation	\$5–10 Million		^			Conceptual Design is underway.	
54374	1	61st and Radial Storm Sewer	\$15–20 Million		/			Design consultant contract approved in Q1 2023.	

¹⁻Current Opinion of Probable Construction Cost, which reflect escalated construction bidding year values.

UPCOMING BID OPPORTUNITIES

Project	CSO 212 64th Avenue and William Street Sewer Separation	CSO 202 Phase 2 - 70th Avenue & Spencer Street
Project Type	Sewer Separation	Sewer Separation
Bid Advertisement (estimated)	Q2 2023	Q3 2023
Begin Construction (estimated)	Q3 2023	Q1 2024
Construction Estimate	\$5-10 Million	\$10-15 Million

²⁻Blake Street Lift Station was previously part of the Riverview Lift Station, but is being constructed as a separate construction package.

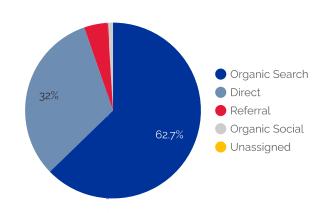


WEBSITE SUMMARY

Use of the Omaha CSO Program's public website is tracked and Q1 2023 summary information is provided below. This continues to show active public use of the website. The website is located here: **www.OmahaCSO.com**

Total users New users Engaged sessions Views Average Engagement Tlme 1,443 1,406 925 3,325 00:01:37

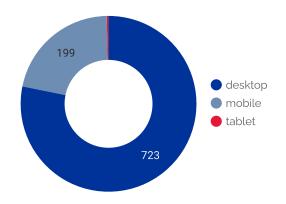
Sessions by Acquisition Type



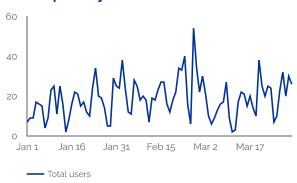
Referrals & Social Media Sources

	Session source	Engaged sessions 🔻
1.	oppd.com	28
2.	m.facebook.com	5
3.	Lfacebook.com	3
4.	mudomaha.com	3
5.	dot.nebraska.gov	2
6.	keepitcurrentomaha.co	2
7.	lm.facebook.com	1
		1-10/19 〈 〉

Sessions by Device Type



Users per Day



Sessions by Regional Cities (NE & IA)

	City	Engaged sessi	Total users
1.	Omaha	407	491
2.	Lincoln	27	32
3.	Des Moines	20	30
4.	Bellevue	12	17
5.	Council Bluffs	9 1-5/	13

Top Pages/Page Views

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1-10/77 〈 >



PROGRAM MANAGEMENT OVERVIEW AND ACTIVITIES

The responsibility of the Program Management Team (PMT) is to evaluate Program regulatory milestone progress and guide multiple projects toward compliance by providing a consistent framework for design and construction. PMT success is gauged by achieving Program goals and regulatory milestones at the lowest cost to ratepayers. PMT responsibilities include:

- Maintain and update tools and process development for Program and project delivery.
- Obtain and maintain regulatory and environmental compliance.
- Maintain and update public participation, including a public website (www.0mahaCSO.com).
- Facilitate stakeholder education and outreach.
- Identify construction enhancement opportunities that provide added community benefits.
- Promote green infrastructure and sustainability goals.
- Adapt the Long Term Control Plan (LTCP) to changing conditions.
- Seek opportunities to reduce costs.
- Schedule oversight and tracking.

Recurring Program Quarterly Activities

- Meet with Nebraska Department of Environment and Energy and Environmental Protection Agency Region VII to discuss LTCP implementation status and project details.
- Provide outreach to OPPD, M.U.D. and other utility companies to discuss the Program and project coordination, and minimize costs and disruptions to ratepayers.
- Work closely with City of Omaha Right-of-Way and General Services Division to coordinate property and easement acquisitions, bid advertisement, contracting processes and schedules.
- Inform key stakeholders, including United States Army Corps of Engineers, Nebraska Department of Transportation, UPRR, BNSF Railway and Nebraska Department of Natural Resources, regarding upcoming projects.
- Coordinate, oversee and monitor project progress to confirm projects are completed within scope, schedule and budget as much as possible.
- Proactively identify issues that could impact the on-time delivery of phased regulatory milestones.
- Review construction sites for compliance with all permits and approvals.
- Assist construction managers with understanding environmental requirements to confirm compliance.
- Review and coordinate permits.

- Develop and refine plans, protocols, procedures, standards, guidance documents and workflows.
- Track and coordinate schedule of metro area projects with Nebraska Department of Transportation, M.U.D., City of Omaha, Council Bluffs Interstate System Improvement Program, University of Nebraska Medical Center, Omaha Public Schools, University of Nebraska Omaha and the Omaha Airport Authority.
- Monitor construction costs and trends in the Omaha construction market.

LONG TERM CONTROL PLAN PROJECTS MILESTONE SCHEDULE

The Long Term Control Plan (LTCP) project schedules shown below are consistent with the 2021 LTCP Update approved by the Nebraska Department of Environment and Energy (NDEE) in August 2021. This schedule includes a revised list of projects with committed LTCP milestone completion dates shown as colored boxes in the chart below. On March 31, 2022, the City requested modifications of LTCP/Permit Milestone dates for a few of the projects. While these dates have been agreed upon by NDEE, they are not formally adopted. Revised dates are hatched in the chart below.

Milestone Schedule of Long Term Control Plan Projects*															
Missouri River Watershed Projects	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
MINNE LUSA (ML) BASIN															
Forest Lawn Creek Inflow Removal and Outfall Storm Sewer				////											
Minne Lusa Relief Sewer Diversion Modifications															
Grace St and North Interceptor DWF Diversion Rehabilitation															
CSO 105 Outfall Active Control															
BURT-IZARD (BI) BASIN										•					
Nicholas Street Sewer Extension – Phase 3B															
North Downtown Conveyance Sewer – 11th & Izard to 6th & Abbott															
11th & Izard Grit and Screening Facility															
11th & Izard Active Control															
Northeast Omaha RTB - 6th Street & Abbott Drive															
21st & Cuming Active Control															
OHERN-MONROE (OM) BASIN															
CSO 119 South Barrel Conversion and Sewer Separation					////										
SOUTH INTERCEPTOR (SI) BASIN															
Pierce Street Sewer Separation															
Jones Street to Leavenworth Diversion															
Hickory Street Sewer Separation															
LEAVENWORTH (LV) BASIN															
Leavenworth Basin Storage Tank (CSO 109)															
Papillion Creek Watershed Projects															
COLE CREEK (CC) BASIN															
CC CSO 203 Sewer Separation															
East CC Interceptor Rehabilitation															
CSO 202 Phase 2 – 70th Avenue & Spencer Street															
61st and Radial Storm Sewer															
CSO 204 Phase 4a – 57th Street and Pratt Street															
CSO 204 Phase 4b – 56th Street and Bedford Avenue															
PAPILLION CREEK NORTH (PCN) BASIN															
PCN 210 Sewer Separation	////														
CSO 212 - 64th Avenue and William Street															
SADDLE CREEK BASIN															
Saddle Creek Retention Treatment Basin															
<u> </u>															

^{*}Additional projects are being completed within the CSO Program, but are not included in the 2021 LTCP Update schedule. These projects include: Burt-Izard Lift Station Improvements; Riverview Lift Station Replacement; Monroe Street Lift Station Improvements; Missouri River Water Resource Recovery Facility – Transfer Lift Station Pump Replacement. Dates listed in this report may not directly correspond with LTCP dates reflected here. The City works with NDEE to adjust dates as necessary to remain in compliance.

