

**Alliance Capital Projects
Needs Assessment Results
3/19/14**

Projects	Criticality Average "Consequence"	Criticality Ratings												Condition Average "Risk"	Condition Ratings												Total Score (Criticality & Condition Averages)	MIC OCC FAC			1 2 3 4			
		8	9	9	9	9	8	8	6	9	8	8	8		8	8	7	8	8	7	8	6	8	5	7	8		16.5	15.0	15.3	16.7	15.0	15.7	15.0
C-36th Avenue PS Pump Replacement	8.3	8	9	9	9	9	8	8	6	9	8	8	8	7.3	8	8	7	8	8	7	8	6	8	5	7	8	15.6	16.5	15.0	15.3	16.7	15.0	15.7	15.0
D-SCTP Programmable Logic Controller Replacement	8.0	8	9	9	8	8	9	6	6	9	7	8	9	7.0	7	8	7	8	7	9	5	7	7	4	8	7	15.0	16.0	14.3	14.8	15.3	15.3	14.3	15.0
G- BGFV Valve & Vault Repair	5.8	3	6	8	5	3	4	8	7	3	7	8	7	7.5	6	8	9	8	8	7	8	8	7	7	8	6	13.3	13.3	13.3	13.3	10.0	13.0	16.3	13.7
A-Upper Salmon Creek Interceptor	6.4	5	8	6	7	5	8	8	7	5	8	6	4	6.5	5	6	9	7	5	8	7	7	5	8	6	5	12.9	13.3	13.8	11.8	10.0	15.3	14.0	12.3
H-Kline Interceptor Regional Biofilter	6.5	5	7	7	8	7	6	8	4	6	4	9	7	6.3	7	4	9	7	8	5	8	5	7	7	6	3	12.8	13.5	12.8	12.3	13.3	11.0	15.7	11.3
B-Middle Salmon Creek Interceptor	6.3	6	6	9	6	6	6	7	5	7	5	8	4	5.9	7	6	9	6	7	3	4	5	7	5	5	7	12.2	13.8	10.8	12.0	13.3	10.3	14.0	11.0
E-SCTPO Columbia River Outfall Pipe Replacement	5.8	5	9	8	6	4	7	6	4	4	6	6	5	5.2	4	6	5	4	5	7	6	4	5	4	7	5	11.0	11.8	10.8	10.5	9.0	13.0	12.7	9.3
J-SCTP UV System Replacement	4.8	3	8	3	7	1	4	7	5	2	4	8	5	2.8	2	2	3	3	1	4	3	4	3	5	2	2	7.6	7.8	7.3	7.8	4.0	9.0	8.7	8.7
F-SCTP Dewatering Equipment Replacement	3.9	4	5	2	3	3	4	4	3	3	5	7	4	3.1	3	3	2	3	2	3	3	3	3	4	4	4	7.0	6.3	6.3	8.5	6.0	8.0	7.3	6.7
I-SCTP Influent Bar Screen	3.0	3	2	1	3	3	3	3	5	2	4	3	4	3.4	3	2	1	3	4	3	2	7	4	6	3	3	6.4	4.5	7.5	7.3	6.3	6.7	4.3	8.3
K-SCTP Primary Sludge Pump Replacement	2.6	2	2	1	2	1	2	2	5	1	5	3	5	2.2	2	2	1	2	1	2	2	3	2	3	3	3	4.8	3.5	4.5	6.3	3.0	5.3	4.0	6.7

Discovery Clean Water Alliance - Capital Plan Development
 Repair and Replacement Project Prioritization
 Summary of Operational, Financial and Strategic Considerations from Member Input

Projects	Considerations	Operational Considerations		Financial Considerations		Strategic Considerations: Risk Buy Down Opportunities Regulatory Compliance Public/Environmental Health System-Wide Benefits	Final Rank
		Baseline Input: Risk of Failure/ Consequence of Failure Score	Safety Input: Staff and/or Public Safety Elements	Operating Costs: Return on Investment (ROI) from reduced costs	Capital Costs: Packaging/ Bidding Efficiencies		
C-36th Avenue PS Pump Replacement		15.6	Pump handling improvements			Spares package and flow augmentation pumps already purchased	1
D-SCTP Programmable Logic Controller Replacement		15.0				Consider purchase of spares package and/or phasing of improvements	2
G- BGFM Valve & Vault Repair		13.3	Vaults/covers deteriorated in ROW			Consider phasing of improvements to be able to start work sooner	3
A-Upper Salmon Creek Interceptor		12.9		Consider PWTF loan application status (District share only?)		Complete design in 2014, as currently budgeted to buy down risk/timeline for response	4
H-Regional Biofilter - Upper Kline Interceptor		12.8		Reduced chemical use (ROI 3-4 years)		Can meet system needs in interim with purchase of chemical	5
B-Middle Salmon Creek Interceptor		12.2			Review options for completing repair to confirm scope/cost	Move project up due to concern over exfiltration potential near flow line	6
E-SCTPO Columbia River Outfall Pipe Replacement		11.0			Package with Phase 5 (whole project or permitting work only)	Improved diffuser performance (water quality standards), permitting timelines and land use changes	7
J-SCTP UV System Replacement		7.6		Reduced energy use (ROI 15-20 years)	Package with Phase 6		8
F-SCTP Dewatering Equipment Replacement		7.0	Reduced neighborhood truck traffic	Reduced biosolids trucking (ROI 10-12 years)			9
I-SCTP Influent Bar Screen		6.4			Package with Phase 6		10
K-SCTP Primary Sludge Pump Replacement		4.8		Reduced energy use (ROI 8-11 years)	Package with Phase 7		11

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Projects	Considerations	Operational Considerations			Financial Considerations			Strategic Considerations:		Final Scores and Ranking:		
		Baseline Input: Risk of Failure/ Consequence of Failure Score	Safety Input: Staff and/or Public Safety Elements	Safety Score Adjustment	Operating Costs: Return on Investment (ROI) from reduced costs	Capital Costs: Packaging/ Bidding Efficiencies	Financial Score Adjustment	Risk Buy Down Opportunities Regulatory Compliance Public/Environmental Health System-Wide Benefits	Strategic Score Adjustment	Total Score Adjustment	Final Scores	Final Rank
C-36th Avenue PS Pump Replacement		15.6	Pump handling improvements	5%				Spares package and flow augmentation pumps already purchased	-10%	-5%	14.80	1
D-SCTP Programmable Logic Controller Replacement		15.0						Consider purchase of spares package	-5%	-5%	14.25	2
G- BGFV Valve & Vault Repair		13.3	Vaults/covers deteriorated in ROW	5%						5%	13.91	3
A-Upper Salmon Creek Interceptor		12.9								0%	12.92	5
H-Regional Biofilter - Upper Kline Interceptor		12.8			Reduced chemical use (ROI 3-4 years)		10%	Can meet system needs in interim with purchase of chemical	-5%	5%	13.48	4
B-Middle Salmon Creek Interceptor		12.2								0%	12.17	7
E-SCTPO Columbia River Outfall Pipe Replacement		11.0				Package with Phase 5		Improved diffuser performance (water quality standards), permitting timelines and land use changes	15%	15%	12.65	6
J-SCTP UV System Replacement		7.6			Reduced energy use (ROI 15-20 years)	Package with Phase 6	5%			5%	7.96	8
F-SCTP Dewatering Equipment Replacement		7.0	Reduced neighborhood truck traffic	5%	Reduced biosolids trucking (ROI 10-12 years)		5%			10%	7.70	9
I-SCTP Influent Bar Screen		6.4				Package with Phase 6				0%	6.42	10
K-SCTP Primary Sludge Pump Replacement		4.8			Reduced energy use (ROI 8-11 years)	Package with Phase 7	10%			10%	5.23	11