COMMISSION MEETING MINUTES
June 24, 2025

No.	Topic
	Call to Order
1.	Awards and Recognition
2.	Public Comments Not Related to the Agenda
3.	Consent Agenda
4.	Sanitary Sewer Replacement 1950 - Part 2 Additional Appropriation - Regulatory Required Capital Improvement Project (<$10,000,000), Contract Change Order (>25% of original contract value), Task Order (>$200,000)
5.	Virginia Initiative Plant Administration Building Renovation Additional Appropriation – Non-Regulatory (>$1,000,000), Contract Award (>$200,000), Task Order (>$200,000)
6.	Capital Improvement Program Internal Labor FY-2026 Initial Appropriation
7.	Water Quality Department Instrumentation Equipment (FY-2026) Initial Appropriation
8.	Microbial Source Tracking (MST) Identified Locality Repair Program FY-2027 Initial Appropriation
9.	Electrical and Automation Equipment Lifecycle Management Strategy Briefing
10.	Finance Committee Appointment Fiscal Year 2026
11.	New Business
12.	Unfinished Business
13.	Commissioner Comments
14.	Informational Items

COMMISSION MEETING MINUTES
June 24, 2025

The Commission Chair called the meeting to order at 9:00 a.m.

Name	Title	Present for Item Nos.
Rodriguez, Stephen C.	Commission Chair	1-14
Levenston, Jr., Willie	Commission Vice-Chair	1-14
Elofson, Frederick N.	Commissioner	Absent
Glenn, Michael E.	Commissioner	1-14
Lakdawala, Vishnu K.	Commissioner	1-14
Stern, Nancy J.	Commissioner	1-14
Taraski, Elizabeth	Commissioner	1-14
Templeman, Ann	Commissioner	1-14

1. **Awards And Recognition**

Action: **No action required.**

Brief: HRSD is pleased to announce Governor Glenn Youngkin has reappointed current commission members Nancy Stern of Belle Haven and Dr. Elizabeth Taraski of Suffolk to continue service on the HRSD Commission. This is the second appointment for Ms. Stern and the third appointment for Dr. Taraski.

Public Comment: None

2. **Public Comments Not Related to Agenda** – None

3. Consent Agenda

Action: Approve the items listed in the Consent Agenda.

Moved:	Vishnu Lakdawala	**Ayes:**	7
Seconded:	Willie Levenston	**Nays:**	0

Brief:

a. Approval of minutes from previous meeting.

b. Contract Awards (>$200,000)

1.	Atlantic Treatment Plant Digester #3 Cleaning and Residual Hauling	$201,489
2.	Band Screen Parts and Field Service	$314,289
3.	Cybersecurity Practice and Procedure Initiative Service Now Software License, Migration, Implementation, and Support	$760,050
4.	Foam Fractionation Pilot Study and Laboratory Analysis	$300,000
5.	General Engineering Services	
	AECOM	$10,000,000
	Hazen and Sawyer	$10,000,000
	HDR	$10,000,000
6.	Influent Screen Parts	$205,689
7.	Liquid Oxygen (LOX) Blanket Purchase Agreement	$727,000
8.	Right of Way Maintenance Services	$658,920
9.	Sewer Repair and Condition Assessment Services	
	Bridgeman Civil Inc	$40,000,000
	Tidewater Utility Construction, Inc.	$40,000,000
10.	Sewer Repair Rehabilitation Services	$40,000,000

c. Contract Change Orders (>25% of original contract value or $50,000)

1.	Portable Steam Boiler Rental	$66,500

d. Task Orders (>$200,000)

1.	Atlantic Treatment Plant Contact Tank #4 Coating	$621,757

2. Smithfield Interceptor Force Main Leak and Gas Pocket Analysis — $259,074
3. SWIFT Program Management (Program Management Services for FY-2026) — $7,795,432
4. Virginia Initiative Plant (VIP) Return Activated Sludge (RAS) Nitrified Recycle (NRCY) Pipe Coating — $204,579

e. Non-Regulatory Capital Improvement Project – Additional Appropriation <$1,000,000

1. Northern Accomack Wastewater Conveyance, Treatment, and Disposal Study — $57,327

f. Regulatory Capital Improvement Project – Initial or Additional Appropriation <$10,000,000

1. 46th Street Diversion Sewer Rehabilitation Replacement — $562,740
2. James River Recharge Well Enhancements — $355,000

Item(s) Removed for Discussion: None

Public Comment: None

4. **Sanitary Sewer Replacement 1950 - Part 2**
Additional Appropriation - Regulatory Required Capital Improvement Project (<$10,000,000), Contract Change Order (>25% of original contract value), Task Order (>$200,000)

Actions:

a. Appropriate additional funding in the amount of $7,192,490.

b. Approve a change order to the contract with Bridgeman Civil, Inc. in the amount of $6,292,429.

c. Approve a task order with Gannett Fleming, Inc. in the amount of $889,375.

Moved: Willie Levenston
Seconded: Elizabeth Taraski

Ayes: 7
Nays: 0

CIP Project: VP014022

Regulatory Requirement: Rehab Action Plan Phase 2 (12/31/2025 Completion)

Budget	$24,287,289
Previous Expenditures and Encumbrances	($23,896,349)
Available Balance	$390,940
Proposed Change Order No. 6 to Bridgeman Civil	($6,292,429)
Proposed Task Order to Gannett Fleming	($889,375)
Proposed Contingency	($401,626)
Project Shortage/Requested Additional Funding	($7,192,490)
Revised Total Project Authorized Funding	$31,479,779

Contract Status with Change Orders:	Amount	Cumulative % of Contract
Original Contract with Bridgeman	$17,274,540	
Total Value of Previous Change Orders	$4,789,986	27.7%
Requested Change Order	$6,292,429	
Total Value of All Change Orders	$11,082,415	64.2%
Revised Contract Value	$28,356,955	

Time (Additional Calendar Days)		0

Contract Status with Task Orders:	Amount
Original Contract with Engineer	$1,831,824
Total Value of Previous Task Orders	$0
Requested Task Order	$889,375
Total Value of All Task Orders	$889,375
Revised Contract Value	$2,721,199
Engineering Services as % of Construction	9.6%

Project Description: This project will design and construct a force main to replace 850 feet of 12-inch force main SF-155 Sanitary Sewer Project 1950, 2,900 feet of 18-inch gravity line 1960 SG-153 and 2,700 feet of 24-inch 1960 SG-149. The attached map depicts the project location.

The City of Chesapeake Avalon Neighborhood Sanitary Sewer and Water Renewal project will replace some of the aging water and sewer pipes and all backyard sewers with sewer mains in the right-of-way. As part of the backyard sewer replacement, homes along Byrd Avenue will have their laterals re-piped to the front of their property and connect directly to an HRSD sewer main. Additionally, new City sewer mains will be connected to the HRSD main along Bainbridge Boulevard at Chesapeake Drive, Post Avenue, Hughes Avenue, Wright Avenue, Byrd Avenue and Wilbur Avenue.

Project Justification: This project will evaluate and implement the replacement of HRSD force main and gravity sewer between Ferebee Avenue Pump Station and Park Avenue Pump Station. The Avalon area of South Norfolk consists of mostly aging water and sewer pipes in poor condition as well as backyard sewers, necessitating relocation and installation.

Change Order Description and Analysis of Cost: This change order includes a 32-day delay due to a conflict with two 48-inch Norfolk raw water transmission mains; concrete and asphalt overruns that were a part of rebuilding several roadways curb to curb within the project area due to the poor condition of the existing road subgrade; and HRSD requested interconnect pipe that will connect the existing Park Avenue Pump Station gravity system to the new sewer system that was a part of Sanitary Sewer 1950 Part 1. This interconnect pipe will allow the Park Avenue Pump Station contractor to complete their scope of work without any additional delays and allow the pump station to operate during the warranty period following substantial completion. The design engineer has reviewed the proposed change order costs and recommends approval.

Task Order Description and Analysis of Cost: This task order will provide additional design services for the installation of the temporary interconnect to the existing Park Avenue Pump Station and gravity sewer improvements in the Avalon neighborhood as well as extend contract administration and field engineering and inspection services through contract completion. The cost is based on previously agreed upon billing rates and anticipated hours needed until project completion.

Funding Description: The cost of the change order and task order exceeds the current balance available for this project. A five percent contingency is also being requested to accommodate any unforeseen conditions.

Staff provided a briefing during the meeting.

Schedule:		
	Construction	February 2023
	Project Completion	September 2026

Discussion Summary: Staff explained that unforeseen conditions have necessitated the replacement of the roadway. The existing roads contained unstable base material that was not identified in the pavement cores collected during the design phase. The base material encountered during excavation did not meet the Virginia Department of Transportation (VDOT) and Chesapeake roadway specifications. Due to the size of the excavation and the weight of the equipment used, the unstable roadways and concrete curbing crumbled as the contractor worked on the excavation. Another unforeseen condition related to a large buried concrete block has required the realignment of a section of force main pipe.

HRSD will also need to install a temporary connection between the influent piping of the existing Park Pump Station (PS) and the influent piping of the new Park PS. This connection will allow the new Park PS to become operational before the completion of the new SS-1950 Part 2 pipeline work. The existing Park PS will be demolished once the interconnect is installed which will prevent the need for future remobilization of the PS contractor.

Public Comment: None

5. **Virginia Initiative Plant Administration Building Renovation Additional Appropriation – Non-Regulatory (≥$1,000,000), Contract Award (>$200,000), Task Order (>$200,000)**

Actions:

a. Appropriate additional funding in the amount of $9,244,790.

b. Award a contract to Tazewell Contracting in the amount of $8,755,830.

c. Approve a task order with GuernseyTingle (GT) in the amount of $555,506.

Moved: Vishnu Lakdawala
Seconded: Nancy Stern
Ayes: 7
Nays: 0

CIP Project: VP018800

Regulatory Requirement: None

Budget	$2,162,200
Previous Expenditures and Encumbrances	($620,071)
Available Balance	$1,542,129
Proposed Construction Contract to Tazewell Contracting	($8,755,830)
Proposed Task Order to GT	($555,506)
Proposed Contingency (10% of Construction)	($875,583)
Proposed HRSD Purchase FFE (Furniture, Fixtures, Equipment)	($600,000)
Project Shortage/Requested Additional Funding	($9,244,790)
Revised Total Project Authorized Funding	$11,406,990

Contract Status with Task Orders:	**Amount**
Original Contract with GT	$0
Total Value of Previous Task Orders	$616,785
Requested Task Order	$555,506
Total Value of All Task Orders	$1,172,291
Revised Contract Value	$1,172,291
Engineering Services as % of Construction	13.3%

Type of Procurement: Competitive Bid

In accordance with HRSD's competitive sealed bidding procedures, the Engineering Division advertised and solicited bids directly from potential bidders. The project was advertised on April 1, 2025, and four bids were received on May 21, 2025. The bids received are listed below:

Bidder	Bid Amount
Tazewell Contracting	$8,755,830
E.T. Gresham Company, Inc.	$9,169,720
Henderson, Inc.	$9,415,038
W.M. Schlosser Company, Inc.	$12,233,000

Engineer Estimate: $11,306,773

The design engineer, GT, evaluated the bids based upon the requirements in the invitation for bid and recommends award to the lowest responsive and responsible bidder, Tazewell Contracting, in the amount of $8,755,830.

Project Description: This project will renovate the existing administration building, parts and inventory building, and incinerator building including control room and will construct a new maintenance building.

Project Justification: With areas constructed as far back as 1974, the VIP Administration Building and other areas included under the project require extensive renovation. Additionally, there is a need for a standalone maintenance building.

Contract Description and Analysis of Cost: This contract is for construction phase services with Tazewell Contracting in the amount of $8,755,830. The bid has been reviewed by GT and is within 22% (under) of the Engineer's Estimate and within 24% (under) of the HRSD FY 2026 CIP estimate ($11,557,731) and has been found to be reasonable. The original CIP budget was developed back in 2020. Construction costs, labor, and materials have escalated considerably since 2020 along with a change in scope of work.

Task Order Description and Analysis of Cost: This task order will provide services during construction including contract administration (C/A) and field engineering and inspection (C/I) services. HRSD and the design architect/engineer, GT, negotiated a fee in the amount of $555,506 based on hourly rates in GT's annual services contract for Architectural/Mechanical/Electrical Projects and an estimation of hours required for this effort. The fee proposal is comparable to other projects of similar size and complexity and in addition to C/A and C/I, it includes building commissioning, asbestos

removal monitoring, special inspections and additional services. The fee for C/A is 3.5% of the construction cost and C/I is 2.4% of the construction cost, which is lower than similar efforts for comparable projects.

Funding Description and Analysis of Cost: The construction bid amount of $8,755,830 and the fee for construction related engineering services of $555,506 exceed the current balance available for the project. This request also includes $600,000 for HRSD purchase of FFE (Furniture, Fixtures and Equipment) and a ten percent contingency to accommodate any unforeseen conditions. The original cost estimate is over five years old, and the project scope has changed significantly since that time. Therefore, the project requires $9,244,790 in additional funding.

Staff provided a briefing during the meeting.

Schedule:		
	Construction	June 2025
	Project Completion	May 2028

Discussion Summary: Staff outlined the construction timeline, which will be completed in phases over the next three years. This includes renovations to the Administration Building, the Parts and Inventory Building, and the construction of a new Maintenance Building.

Public Comment: None

6. **Capital Improvement Program Internal Labor FY-2026 Initial Appropriation**

Action: Appropriate total project funding in the amount of $4,383,000.

Moved:	Ann Templeman	**Ayes:**	7
Seconded:	Elizabeth Taraski	**Nays:**	0

CIP Project: AD012740

Regulatory Requirement: None

Project Description: This project will account for internal labor necessary to implement the Capital Improvement Program (CIP). Labor costs are from those individuals working in either the Engineering or Operations Departments tasked with implementing the CIP.

Project Justification: This project will cover internal labor for FY-2026, starting on July 1.

Schedule: Labor hours will be charged to this CIP project as incurred during the fiscal year.

Public Comment: None

7. **Water Quality Division Instrumentation Equipment (FY-2026) Initial Appropriation**

Action: Appropriate total project funding in the amount of $664,000 (FY-2026).

Moved:	Vishnu Lakdawala	**Ayes:**	7
Seconded:	Mike Glenn	**Nays:**	0

CIP Project: GN021500

Regulatory Requirement: None

Project Description: This project will provide analytical and sampling equipment for the Water Quality Division for Fiscal Year 2026 to maintain current services and add additional support for various regulatory programs and research projects.

Project Justification: The sampling and analytical equipment will support various projects and programs led by the Water Quality Division to support regulatory monitoring, SWIFT and HRSD research initiatives that include specialized sampling and laboratory analyses.

Schedule: Individual purchases will occur throughout the fiscal year.

Public Comment: None

8. **Microbial Source Tracking (MST) Identified Locality Repair Program FY-2026 Initial Appropriation**

Action: Appropriate total project funding in the amount of $500,000.

Moved:	Willie Levenston	**Ayes:**	7
Seconded:	Elizabeth Taraski	**Nays:**	0

CIP Project: GN020920

Regulatory Requirement: Integrated Plan - MST

Project Description: This project will provide funding for the Microbial Source Tracking (MST) Program required as part of the Integrated Plan.

HRSD's Microbial Source Tracking (MST) Program is included as a required element of HRSD's Integrated Plan, representing a targeted approach to managing chronic wastewater inputs to local waters. The program is necessarily collaborative, requiring partnerships with localities and/or the Virginia Department of Health to investigate and identify compromised infrastructure. MST utilizes human-specific indicators such as HF183 to determine if microbial contamination in storm or surface waters is of human origin, indicating sanitary sewer defects. MST projects originate in various ways, with intensive, watershed-scale projects being the most common.

Through the Integrated Plan, HRSD committed to a required spend to manage the program. This MST Reimbursement Program aims to financially support infrastructure repairs done by localities in response to findings from HRSD's MST Program. Eligible projects include not only the watershed-scale projects utilizing sampling in stormwater infrastructure and surface waters but also findings of exfiltration originating from saltwater I/I investigations, and findings resulting from inspections of odor complaints involving human indicator analysis of water samples by HRSD.

MST Reimbursement funds are designated for the inspection and repair of sanitary sewer assets associated with elevated concentrations of human-specific indicators observed in storm or surface water samples collected by HRSD. Reimbursement requests may encompass inspection, diversion, materials, and labor, conducted by the locality or a contractor on the locality's behalf in relation to a specific MST "find".

Project Justification: Several water bodies in the Hampton Roads region remain impaired by bacteria with elevated levels found in dry weather in areas that have no

record of sewer overflow and, in some cases, in areas without any public sewer infrastructure. Dry weather, ongoing, sources almost always present a greater impact to water quality than isolated wet weather-related sewer overflows. Surface water monitoring data following SSOs has indicated that the impacts of a transient SSO on the long-term impairment of a waterway are minimal, supporting the conclusion that waterway impairments in the Hampton Roads area are driven by chronic and persistent sources. Given that the regional sanitary sewer system has no chronic capacity-related overflow locations, the most effective approach toward achieving a higher degree of public health protection is to identify and eliminate the sources of bacterial contamination, specifically those that are known to represent the greatest risk to public health - human sources. To this end, HRSD has implemented its Microbial Source Tracking Program. This focused water quality monitoring effort, in partnership with local governments and the Virginia Department of Health (VDH), has been successfully used to identify, locate, and eliminate chronic and persistent non-SSO-related sources of human-sourced bacteria.

Schedule: Reimbursements of locality infrastructure repairs that occurred in the prior fiscal year is expected to be complete in the fall of each fiscal year.

Public Comment: None

9. **Electrical and Automation Equipment Lifecycle Management Strategy Briefing**

Action: No action is required.

Regulatory Requirement: None

Brief: HRSD operates and maintains a wide array of electrical, instrumentation, and automation assets that are critical to conveying and treating wastewater. The complexity and intensity of operations, combined with exposure to harsh environmental conditions, require a robust and proactive maintenance strategy to ensure operational continuity, regulatory compliance, and safety. Key electrical assets such as Motor Control Centers (MCCs), variable frequency drives (VFDs), Programmable Logic Controllers (PLCs), switchgear, and backup power systems are maintained with precision, avoiding unplanned downtime, environmental violations, and potentially hazardous conditions for personnel. HRSD's maintenance strategy incorporates the following key elements:

- **Preventive & Predictive Maintenance:** A schedule based on predictive analytics (e.g., thermal imaging, vibration analysis) significantly reduces failure rates and optimizes lifecycle costs.

- **Redundancy and Reliability:** Critical systems must be backed by redundant power supplies and tested transfer systems (e.g. Generators, Automatic Transfer Switches (ATS), etc.).

- **Data-Driven Asset Management:** A computerized maintenance management system (CMMS) that tracks asset condition, service history, and flags deviations in real time.

- **Skilled Personnel & Training:** Ensuring that only qualified technicians with system-specific knowledge handle maintenance activities.

Staff provided a briefing during the meeting.

Discussion Summary: Staff provided an overview of the life expectancy of essential electrical and automation assets. They discussed how they decide whether to replace, repair, or allow the equipment to run to failure. Staff also emphasized their dependence on Asset Management software and their collaboration with the Finance and Engineering Divisions to prioritize which assets are most critical for effective financial planning.

Public Comment: None

10. **Finance Committee Appointment**
Fiscal Year 2026

Action: Chair to appoint the Finance Committee.

Brief: In accordance with the HRSD Commission Governance Guidelines (adopted October 2013), the Commission maintains two standing committees: (1) Finance and (2) Operations and Nominations (O&N). These committees report as needed to the full Commission.

The Finance Committee meets periodically to review HRSD's financing activities, budgets and annual audits. Three members of the Commission are appointed each year by the Chair to serve on the Finance Committee for a one-year term beginning July 1.

The Finance Committee will meet as follows for FY 2026:

• Annual Comprehensive Financial Report (ACFR) review	October 2025
• Budget review (after regular meeting)	January 27, 2026
• CIP review and prioritization	March 2026
• Budget review (after regular meeting)	March 24, 2026
• Budget review	March/April 2026
• Other financial issues	As needed

All meetings of the Finance Committee are public meetings subject to the Virginia Freedom of Information Act (FOIA) requirements. Committee members serve at the pleasure of the Chair without limitation as to the number of one-year terms. Committee members continue serving until a replacement is appointed by the Chair.

Discussion Summary: The Commission Chair appointed Commissioners Vishnu Lakdawala, Willie Levenston, and Elizabeth Taraski to the Finance Committee. A Chair for this committee will be chosen at their next meeting.

Public Comment: None

11. **New Business - None**

12. **Unfinished Business - None**

13. **Commissioner Comments - None**

14. **Informational Items**

Action: No action required.

Brief: The items listed below were presented for information.

a. Management Reports

(1) General Manager
(2) Communications
(3) Engineering
(4) Finance
(5) Information Technology
(6) Operations
(7) Talent Management
(8) Water Quality
(9) Report of Internal Audit Activities

b. Strategic Measures Summary

Discussion Summary: The General Manager provided an update on recent meetings. He shared insights about a new PFAS GAC patent for SWIFT, discussed key partnerships with Imagine H2O and Xylem, and announced letters of support for the nomination of Dr. Charles Bott to serve on the Science Advisory Board were provided by Governor Glenn Youngkin and Congresswoman Kiggans.

Public Comment: None

COMMISSION MEETING MINUTES
June 24, 2025

Next Commission Meeting Date: July 22, 2025, at the HRSD North Shore Operations Center, 2389 G. Avenue, Newport News, VA 23602.

Meeting Adjourned: 10:25 am

SUBMITTED:

Elizabeth I. Scott
Commission Secretary

APPROVED:

Stephen C. Rodriguez
Commission Chair

3. Consent Agenda

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.b.1. – June 24, 2025

Subject: Atlantic Treatment Plant Digester #3 Cleaning and Residual Hauling Contract Award (>$200,000)

Recommended Action: Award a contract to Synagro-WWT, Inc in the amount of $201,489.

Regulatory Requirement: None

Type of Procurement: Competitive Bid

In accordance with HRSD's competitive sealed bidding procedures, the Procurement Department advertised and solicited bids directly from potential bidders. The project was advertised on May 6, 2025, and three bids were received on June 5, 2025, as listed below:

Bidder	Bid Amount
Synagro-WWT, Inc.	$201,489
Spectraserv, Inc.	$791,352
Merrell Bros, LLC	$1,168,340

HRSD Estimate: $300,000

Contract Description: This contract is for the removal of residuals and cleaning of Digester #3 at the Atlantic Treatment Plant (ATP). This work includes mobilization, extraction, tank cleaning, processing, dewatering, hauling, disposal and demobilization.

Analysis of Cost: The cost is found the be fair and reasonable compared to average costs of similar work completed by Synagro.

An in-depth evaluation of all bids received was completed to understand the discrepancy between the bid amounts compared to each other and the HRSD estimate. All bidders confirmed understanding of the scope of work for this contract award. In addition, it was confirmed that Merrell Bros. transposed their unit price bid for the "per wet ton" and "per dry ton" line items. The corrected bid amount would place Merrell Bros more in line with the amount bid by Synagro. However, they would still not be the lowest responsive and responsible bidder.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.b.2. – June 24, 2025

Subject: Band Screen Parts and Field Service Contract Award (>$200,000)

Recommended Action: Award a contract to Ovivo USA LLC in the amount of $312,684.

Regulatory Requirement: None

Type of Procurement: Sole Source

HRSD Estimate: $305,714

Contract Description: This contract is for the purchase of band screen parts and field service for the Army Base Treatment Plant (ABTP). The band screen system is used in the primary screening process to prevent overflows and surges in the plant flow. Ovivo representatives will provide installation startup assistance.

Ovivo is the original equipment manufacturer of the brand equipment installed during the ABTP upgrade.

Analysis of Cost: The cost is found to be fair and reasonable compared to previous purchases from Ovivo and direct negotiation efforts.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Mary Corby

CONSENT AGENDA ITEM 3.b.3. – June 24, 2025

Subject: Cybersecurity Practice and Procedure Initiative
Service Now Software, Migration, Implementation, and Support
Contract Award (>$200,000)

Recommended Action: Award a contract to CDW LLC DBA CDW Government LLC in the amount of $152,010 for one year with four renewal options and an estimated cumulative value of $760,050.

CIP Project: AD012500

Regulatory Requirement: None

Budget	$15,500,000
Previous Expenditures and Encumbrances	$12,248,864
Available Balance	$3,251,136

HRSD Estimate: $250,000/yr

Type of Procurement: Use of Existing Contract Vehicle

Project Description: This project will provide for the development of a sustainable comprehensive framework for secure computing and data management utilizing a variety of hardware, software, and professional contractual services.

Project Justification: IT staff have conducted a scalability and integration assessment in which HRSD's current incident tracking solution Track-IT did not integrate with existing and necessary Enterprise systems such as ReliaQuest and its security operation platform and supporting environments. Additionally, the existing solution does not align with Information Technology Infrastructure Library version 4 framework to improve IT service management best practices designed to help HRSD deliver high-quality IT services that align with HRSD's business goals, enhance customer satisfaction, and optimize resources.

Contract Description: This contract is for purchase of the Service Now enterprise technology platform to replace seven existing fragmented Track-IT help desk and asset management systems with a unified platform. The software will accomplish three main objectives: consolidate information technology system management processes via customer service management and incident workflows; establish foundational information technology asset tracking through hardware asset management and customer management database; and introduce a streamlined service request form for idea and demand intake.

Upon evaluation of the County of Fairfax contract terms and conditions, as a public agency, HRSD is eligible to use the contract awarded to CDW Government LLC.

Analysis of Cost: Multiple cooperative contracts were evaluated to determine most advantageous and cost-effective solution. This is an estimated use contract with the intent for renewal years to scale down in pricing due to decrease in training, migration and implementation

efforts after initial phase. HRSD is receiving firm fixed pricing for service labor rates and reduced pricing off retail for software solutions. The costs were found to be fair and reasonable compared to previous contract rates for similar services with the same supplier and direct negotiation as part of the Fairfax County cooperative contract.

This work is in accordance with the Commission Adopted Procurement Policy.

Schedule:		
	PER	July 2019
	Design	March 2021
	Bid	June 2025
	Construction	June 2025
	Project Completion	June 2025

Resource: Jamie Mitchell

CONSENT AGENDA ITEM 3.b.4. – June 24, 2025

Subject: Foam Fractionation Pilot Study and Laboratory Analysis
Contract Award (>$200,000)

Recommended Action: Award a contract to WM (formerly Waste Management) in the amount of $300,000 to participate in a pilot study and provide associated analysis (provided by HRSD's Central Environmental Laboratory (CEL) and HRSD contracted laboratories) and authorize the General Manager to negotiate the terms and conditions of the cost sharing agreement as deemed necessary.

Type of Procurement: Sole Source

Contract Description: This contract is a cost sharing agreement between WM and HRSD to participate in a pilot study being conducted by WM at their Bethal Landfill (site) located in Hampton, Virginia to better understand and document foam fractionation (FF) Per- and Polyfluoroalkyl Substances (PFAS) removal efficiencies. PFAS are man-made chemicals that were developed commercially starting in the 1940s. Various health concerns have been associated with exposure to PFAS including bioaccumulation, liver toxicity and cancer. Foam fractionation is a physical treatment process used to separate hydrophobic molecules from a liquid solution. In this process, PFAS adsorbs to the surface of bubbles, which are then removed from the solution in the form of foam concentrate at the top of a column.

The scale and location of this pilot study, will provide a unique opportunity for HRSD to learn more about foam fractionation technology operations as well as effectiveness and cost of various PFAS destruction technologies that may be required to meet future regulatory requirements (drinking water, biosolids, wastewater discharges). Additionally, long term benefits of WM installing effective PFAS treatment will result in a reduced influent load of PFAS compounds to James River Treatment Plant. This will aid and help to control operational expenses related to SWIFT treatment.

WM conducted a request for proposals (RFP) process to solicit suppliers to install and operate a pilot-scale FF treatment system and a range of foam concentrate destruction technologies to remove and destroy PFAS from landfill leachate. The initial scope of work anticipated for this project includes the rental cost of the equipment, delivery of the system, consumables, and on-site operational support. The FF pilot study will be capable of treating up to 60,000 gallons per day (gpd) of landfill leachate (i.e., approximately 35 to 42 gallons per minute [gpm]) for an initial 6-month period with a possible extension if needed. The influent to the FF pilot will be effluent from the existing leachate pretreatment system onsite. WM has selected two FF suppliers to provide this pilot demonstration.

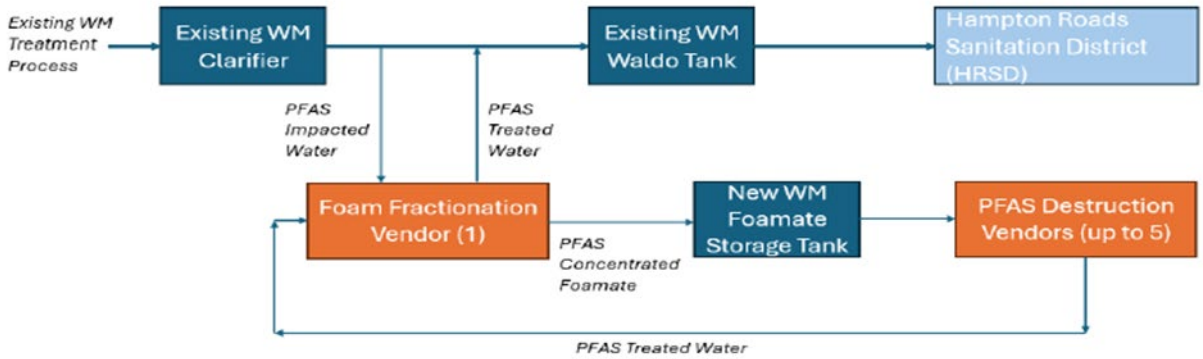


Figure 1- Pilot Process Block Diagram

HRSD's contribution helps support implementation of foam fractionation and foam concentrate destruction technologies and provides analytical services provided by HRSD's staff and contracted laboratories. HRSD employee time will include sample collection, preparation and shipment, as well as staff time for routine project update meetings. HRSD will also retain copies of all results and will assist WM with other project deliverables. HRSD will assist in drafting and be referenced in any publications resulting from this pilot study.

WM's commitment to this study is $600,000 - $700,000.

Analysis of Cost: Costs are determined to be fair and reasonable based on previous studies.

This work is in accordance with the Commission Adopted Procurement Policy.

CONSENT AGENDA ITEM 3.b.5. – June 24, 2025

Subject: General Engineering Services
Contract Award (>$200,000)

Recommended Actions:

a. Award a professional services annual contract for General Engineering Services to AECOM Technical Services, Inc. to become effective July 1, 2025, with a maximum allowable limit of $2,500,000 per single task and accumulated $10,000,000 per year with three years annual renewal options.

b. Award a professional services annual contract for General Engineering Services to Hazen and Sawyer to become effective July 1, 2025, with a maximum allowable limit of $2,500,000 per single task and accumulated $10,000,000 per year with three years annual renewal options.

c. Award a professional services annual contract for General Engineering Services to HDR Engineering, Inc. to become effective July 1, 2025, with a maximum allowable limit of $2,500,000 per single task and accumulated $10,000,000 per year with three years annual renewal options.

Type of Procurement: Competitive Negotiation

A Public Notice was issued on March 10, 2025. Fourteen firms submitted proposals on April 10, 2025, and all fourteen firms were determined to be responsive and deemed fully qualified, responsible, and suitable to the Professional Services Selection Committee (Committee) and to the requirements in the Request for Proposals. Four firms were short-listed, interviewed, and technically ranked as listed below:

Proposers	Technical Points	Recommended Selection Ranking
AECOM Technical Services, Inc.	87.9	1
Hazen and Sawyer	85.1	1
HDR Engineering, Inc.	89.0	1
Gannett Fleming, Inc.	76.8	

The Committee recommends three Firms whose professional qualifications and proposed services best serve the interest of HRSD. Three firms are recommended due to their special expertise and ability to assist HRSD with the many unique tasks and projects which could be required in the coming year. The labor categories, labor rates, handling costs for sub-consultants and direct reimbursable costs were negotiated for the first contract year of the renewable contracts. These contracts will become effective on July 1, 2025.

Contract Description and Analysis of Cost: This contract is an agreement for engineering services to be provided by the firms listed on a task-by-task basis to serve the entire organization on numerous technical matters and to support the Engineering Division to deliver

CIP projects. The firm to be assigned the tasks or projects will be based on their expertise, availability and experience in similar assignments. Funding for the services will be from the Engineering Division Contractual Services budget or from the Capital Improvement budget associated with identified capital projects. The workforce categories, rates, and direct reimbursable costs were negotiated for the first contract year of the renewable contract with each firm. These costs are comparable to rates used by other firms for similar efforts.

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.b.6. – June 24, 2025

Subject: Influent Screen Parts
Contract Award (>$200,000)

Recommended Action: Award a contract to Saveco North American Inc. in the amount of $205,689.

Regulatory Requirement: None

Type of Procurement: Competitive Bid

In accordance with HRSD's competitive sealed bidding procedures, the Procurement Department advertised and solicited bids directly from potential bidders. The project was advertised on May 8, 2025, and one bid was received on May 30, 2025, as listed below:

Bidder	Bid Amount
Saveco North American Inc. DBA Enviro-Care Company	$205,689

HRSD Estimate: $209,653

Contract Description: This contract is for the purchase of replacement parts for the influent screening equipment used at the Atlantic Treatment Plant (ATP). The Influent screens are used in the preliminary treatment process and is the original equipment brand furnished and installed by Saveco.

Parts have previously been obtained through sole source purchase. Multiple attempts at a competitive solicitation have proven that there are currently no equivalent or interchangeable parts on the market for this brand of influent screening equipment.

Analysis of Cost: The cost is found to be fair and reasonable based on past purchases of the same items directly from Saveco.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.b.7. – June 24, 2025

Subject: Liquid Oxygen Blanket Purchase Agreement
Contract Award (>$200,000)

Recommended Action: Award a contract to Matheson Tri-Gas Inc. in the amount of $145,400 for one year with four renewal options and an estimated cumulative value of $727,000.

Regulatory Requirement: None

Type of Procurement: Competitive Bid

In accordance with HRSD's competitive sealed bidding procedures, the Procurement Department advertised and solicited bids directly from potential bidders. The project was advertised on May 1, 2025, and two bids were received on June 2, 2025, as listed below:

Bidder	Bid Amount
Matheson Tri-Gas, Inc.	$145,400
Arcet Equipment Company DBA ARC3 Gases North	$163,900

HRSD Estimate: $215,000

Contract Description: This contract is for the supply and delivery of Liquid Oxygen (LOX) to the James River Treatment Plant (JRTP) SWIFT facility. LOX is vaporized to gaseous oxygen, which is used to generate ozone. Ozone is applied to the water during advanced treatment to break down complex compounds prior to biofiltration.

Matheson is the existing supplier for the Nansemond SWIFT Research Center for LOX product and the lease of tanks and associated equipment. The intent of this contract is for Matheson to supply LOX to other HRSD treatment plants as they come online with full-scale SWIFT but the financial advantages of this will be evaluated on a case-by-case basis.

Analysis of Cost: The cost is found to be fair and reasonable based on bid results compared to the HRSD estimate and current unit costs for LOX at the SWIFT Research Center.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.b.8. – June 24, 2025

Subject: Right of Way Maintenance Services Contract Award (>$200,000)

Recommended Action: Award a contract to Green Alt LLC DBA Green Alternatives LLC in the amount of $131,784 for one year with four renewal options and an estimated cumulative value of $658,920.

Regulatory Requirement: None

Type of Procurement: Competitive Bid

In accordance with HRSD's competitive sealed bidding procedures, the Procurement Department advertised and solicited bids directly from potential bidders. The project was advertised on May 23, 2025, and two bids were received on June 9, 2025, as listed below:

Bidder	Bid Amount
Green Alt LLC DBA Green Alternatives LLC	$131,784
J Sanders Construction Co	$178,296

HRSD Estimate: $155,040

Contract Description: This contract is for services to maintain HRSD identified right of ways and easements throughout the north shore service area. Services include cutting, clearing, reclaiming, and general clean-up.

This is a new five-year term contract being established for the North Shore Operations group.

Analysis of Cost: The cost is found to be fair and reasonable based on bid results compared to the HRSD estimate and industry standards for these types of services.

This work is in accordance with the Procurement Policy Commission Adopted Policy.

Resource: Bruce Husselbee

CONSENT AGENDA ITEM 3.b.9. – June 24, 2025

Subject: Sewer Repair and Condition Assessment Services Contract Award (>$200,000)

Recommended Actions:

a. Award a contract for Sewer Repairs and Condition Assessment Services to Bridgeman Civil Inc. This is a job order based estimated use contract for one year with three annual renewal options. Individual job orders are limited to $1,000,000. The potential annual maximum contract spend is $10,000,000 with a potential cumulative value of $40,000,000 per individual contract.

b. Award a contract for Sewer Repairs and Condition Assessment Services to Tidewater Utility Construction, Inc. This is a job order based estimated use contract for one year with three annual renewal options. Individual job orders are limited to $1,000,000. The potential annual maximum contract spend is $10,000,000 with a potential cumulative value of $40,000,000.

Regulatory Requirement: None

Type of Procurement: Competitive Bid

In accordance with HRSD's competitive sealed bidding procedures, the Procurement Department advertised and solicited bids directly from potential bidders. The project was advertised on April 15, 2025, and two bids were received on May 23, 2025, as listed below:

Bidder	Bid Amount
Bridgeman Civil, Inc.	$14,254,000*
Tidewater Utility Construction, Inc.	$17,757,000*

*Bid form included sample project items with estimated quantities.

The engineering consultant, Hazen and Sawyer, evaluated the bids based upon the requirements in the invitation for bid and recommends award to the lowest responsive and responsible bidders Bridgeman Civil, Inc. and Tidewater Utility Construction, Inc.

Contract Description: This contract is an agreement for force main and gravity sewer repairs, and force main condition assessment and inspection services for HRSD. Contractors will provide all necessary labor, equipment, materials and supervision to perform services required by HRSD to respond to failures or potentially imminent failures and/or malfunctions of existing HRSD owned facilities, structures, sanitary sewer force mains, gravity sewer mains and appurtenances. Task orders will be assigned to either Bridgeman Civil Inc. or Tidewater Utility Construction Inc. based on HRSD needs. There are no guaranteed minimums. All task orders will be issued based on the unit prices submitted with the bids.

Analysis of Cost: The engineering consultant reviewed submitted bid prices and provided a bid gap analysis. The bid amount is determined by multiplying the bidder's unit price by the estimated number of units provided in the bid sheet for each bid item. The total sum of all bid items is the bidder's total bid amount. The amounts are determined to be fair and reasonable based on competitive and previous contract pricing.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Bruce Husselbee

CONSENT AGENDA ITEM 3.b.10. – June 24, 2025

Subject: Sewer Rehabilitation Services
Contract Award (>$200,000)

Recommended Action: Award a contract for Sewer Rehabilitation Services to Vortex Holdco LLC dba Vortex Services LLC. This is a job order-based estimated use contract for one year with three annual renewal options. Individual job orders are limited to $1,000,000. The potential annual maximum contract spend is $10,000,000 with a potential cumulative value of $40,000,000.

Regulatory Requirement: None

Type of Procurement: Competitive Bid

In accordance with HRSD's competitive sealed bidding procedures, the Procurement Department advertised and solicited bids directly from potential bidders. The project was advertised on April 23, 2025, and two bids were received on May 30, 2025, as listed below:

Bidder	Bid Amount
Vortex Holdco LLC dba Vortex Services LLC	$21,768,225*
SAK Construction, LLC	$33,340,700*

*Bid form included sample project items with estimated quantities.

The engineering consultant, Hazen and Sawyer, evaluated the bids based upon the requirements in the invitation for bid and recommends award to the lowest responsive and responsible bidder Vortex Holdco LLC dba Vortex Services LLC.

Contract Description: This contract is an agreement to provide a means for HRSD to inspect, repair, and/or rehabilitate gravity sewer collection systems within HRSD's service area. This Contract will be utilized by HRSD to identify and address issues within HRSD-owned gravity sewer collection systems. This Contract may also be used to find and eliminate sources of extraneous flows to gravity sewer collection systems owned by HRSD or by others. Contract work is anticipated to include the inspection of existing gravity sewer collection systems, the installation of cured-in-place pipe liners, the lining of manholes and sealing of lateral connections, and any repairs or ancillary efforts necessary to facilitate such activities.

Analysis of Cost: The engineering consultant reviewed submitted bid prices and provided a bid gap analysis. The bid amount is determined by multiplying the bidder's unit price by the estimated number of units provided in the bid sheet for each bid item. The total sum of all bid items is the bidder's total bid amount. The amounts are determined to be fair and reasonable based on the competitive pricing of similar services.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.c.1. – June 24, 2025

Subject: Portable Steam Boiler Rental
Contract Change Order (>25% of original contract value or $50,000, or whichever is greater)

Recommended Action: Approve a change order to the contract with Tate Engineering Systems Inc. in the amount of $66,500.

Regulatory Requirement: None

Contract Status with Change Orders:	**Amount**	**Cumulative % of Contract**
Original Contract with Contractor	$117,000	
Total Value of Previous Change Orders	$0	0%
Requested Change Order	$66,500	
Total Value of All Change Orders	$66,500	56.84%
Revised Contract Value	$183,500	

Time (Additional Calendar Days)		150

Change Order Description: This change order includes a five-month extension on rental of a portable steam boiler at the Atlantic Treatment Plant (ATP). The extension is to allow for bidding of a new portable steam boiler, prepare for removal of existing equipment and installation of new equipment. This steam boiler is used as backup for the Thermal Hydrolysis Process (THP) steam boiler and associated process. The new steam boiler will have a higher horsepower and include noise dampening features to better serve the surrounding neighborhood.

Analysis of Cost: The cost is based on negotiation of the first two months at the original fixed monthly rental rate and the remaining three months at supplier's increased monthly rental rate, plus a return transportation fee.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.d.1. – June 24, 2025

Subject: Atlantic Treatment Plant Contact Tank #4 Coating Task Order (>$200,000)

Recommended Action: Approve a task order with Commonwealth Epoxy Coatings, LLC in the amount of $621,757.

Regulatory Requirement: None

Contract Status with Task Orders:	**Amount**
Original Contract with Engineer	$0
Total Value of Previous Task Orders	$922,898
Requested Task Order	$621,757
Total Value of All Task Orders	$1,749,234
Revised Contract Value	$1,749,234

Task Order Description: This task order will provide coating services for contact tank #4 walls and steel piping. Services include surface preparation, materials, coatings application, debris disposal, and clean-up.

Analysis of Cost: The cost for this task order is based on the pre-negotiated rates under the annual coating services agreement.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Bruce Husselbee

CONSENT AGENDA ITEM 3.d.2. – June 24, 2025

Subject: Smithfield Interceptor Force Main Leak and Gas Pocket Analysis Task Order (>$200,000)

Recommended Action: Approve a task order with Hazen and Sawyer in the amount of $259,074.

CIP Project: N/A

Regulatory Requirement: None

Budget	$259,074
Previous Expenditures and Encumbrances	($0)
Available Balance	$259,074

Contract Status with Task Orders:	**Amount**
Original Contract with Engineer	$0
Total Value of Previous Task Orders	$0
Requested Task Order	$259,074
Total Value of All Task Orders	$259,074
Revised Contract Value	$259,074
Engineering Services as % of Construction	N/A

Project Description: The Smithfield Interceptor Force Main (IFM) Leak and Gas Pocket Analysis consists of the development and implementation of a condition assessment plan using insertable gas pocket detection technologies to assist in the investigation of the current condition of HRSD's Smithfield IFM.

Task Order Description: This Task Order with Hazen and Sawyer is for the implementation of leak and gas pocket detection technologies on 23 miles of the Smithfield IFM to assist in the investigation of the lines' current condition.

Analysis of Cost: The cost is based on previously negotiated rates, and the hours are consistent with other similar efforts from firms.

This work is in accordance with the Asset Management Commission Adopted Policy.

CONSENT AGENDA ITEM 3.d.3. – June 24, 2025

Subject: SWIFT Program Management (Program Management Services for FY-2026) Task Order (>$200,000)

Recommended Action: Approve a task order with AECOM in the amount of $7,795,432.

CIP Project: GN016320

Regulatory Requirement: Integrated Plan – SWIFT

Budget	$80,000,000
Previous Expenditures and Encumbrances	($70,219,267)
Available Balance	$9,780,733

Contract Status:	**Amount**
Original Contract with Engineer	$5,264,440
Total Value of Previous Task Orders	$64,380,283
Requested Task Order	$7,795,432
Total Value of All Task Orders	$72,175,715
Revised Contract Value	$77,440,155

Project Description: The SWIFT Full-Scale Implementation Program (FSIP) Management team is managing the delivery of the advanced water treatment facilities to take HRSD's already highly treated wastewater and produce SWIFT water. The Program Management team is also delivering conveyance, wastewater treatment plant improvements, and other such projects to support full-scale SWIFT implementation. The Program Management team will implement the processes, procedures, and systems needed to design, procure, construct, permit, manage, and integrate the new SWIFT related assets.

Task Order Description: This task order will provide professional engineering services during FY-2026 for multiple tasks associated with the program management of the SWIFT FSIP. These services will provide program administration, staff augmentation (approximately four full-time staff), program management (approximately fifteen full-time equivalents), federal and state agency funding compliance support, program sustainability monitoring, program document controls and information management, public outreach, HRSD's Community Commitment Program support, annual industry outreach event support, risk identification and tracking, schedule and budget management, quality assurance reviews of deliverables, support of HRSD capital improvement program planning related to the SWIFT FSIP, and technical support of projects on an as needed basis.

Analysis of Cost: The professional engineering services task order includes the scope and fee for the eighth year of the program (FY-2026). It is intended that subsequent program management services scopes and fees will be negotiated annually. The proposed activities and number of hours associated with each task are a reasonable estimate of the effort required. The labor rates for each staff category in the proposed fee are in accordance with the approved FY-2026 labor rates, which reflect an adjustment between three and six percent compared to FY-

2025. The program management rate schedule is comparable with the typical rate schedule of HRSD's General Engineering Services providers. The proposed scope, rate schedule, and budget fee are reasonable and appropriate for the eighth year of the program. Compensation for program management services will be paid on a time and materials basis.

Schedule: Services for FY-2026 July 2025

Resource: Eddie Abisaab

CONSENT AGENDA ITEM 3.d.4. – June 24, 2025

Subject: Virginia Initiative Plant (VIP) Return Activated Sludge (RAS) Nitrified Recycle (NRCY) Pipe Coating
Task Order (>$200,000)

Recommended Action: Approve a task order with Commonwealth Epoxy Coatings, LLC in the amount of $204,579.

Regulatory Requirement: None

Contract Status with Task Orders:	**Amount**
Original Contract with Engineer	$0
Total Value of Previous Task Orders	$922,898
Requested Task Order	$204,579
Total Value of All Task Orders	$1,749,234
Revised Contract Value	$1,749,234

Task Order Description: This task order will provide coating services for the RAS NRCY steel piping, pipe stands, ductwork, and duct hangers at VIP. Services include surface preparation, cleaning, stripe coats, and the application of base coat and finishing coats.

Analysis of Cost: The cost for this task order is based on the pre-negotiated rates under the Annual Coating Services Agreement.

This work is in accordance with the Commission Adopted Procurement Policy.

Resource: Bruce Husselbee

CONSENT AGENDA ITEM 3.e.1. – June 24, 2025

Subject: Northern Accomack Wastewater Conveyance, Treatment, and Disposal Study
Additional Appropriation - Non-Regulatory Capital Improvement Project (<$1,000,000)

Recommended Action: Appropriate additional funding in the amount of $57,327.

CIP Project: ES010400

Regulatory Requirement: None

Budget	$450,000
Previous Expenditures and Encumbrances	($428,555)
Available Balance	$21,445
Proposed Task Order to HDR Engineering	($63,772)
Proposed Contingency	($15,000)
Project Shortage/Requested Additional Funding	($57,327)
Revised Total Project Authorized Funding	$507,327

Contract Status with Task Orders:	**Amount**
Original Contract with HDR Engineering	$0
Total Value of Previous Task Orders	$428,555
Requested Task Order	$63,772
Total Value of All Task Orders	$492,327

Project Description: Studies are needed to evaluate strategies to address both short-term and long-term wastewater conveyance, treatment, and disposal needs for northern Accomack County. The studies will consider wastewater treatment demand, conveyance constraints at existing facilities, disposal alternatives for treated effluent, environmental impacts, and permitting. The studies will include outfall modeling to determine outfall constraints.

Project Justification: Accomack and Northampton Counties were added to the HRSD service territory in October 2020. A regional initiative to provide centralized wastewater treatment to southern Accomack County and Northern Northampton County is underway. Accomack County and the Town of Chincoteague have requested HRSD investigate wastewater solutions for northern Accomack County.

Funding Description and Analysis of Cost: HDR Engineering, Inc. has been performing study services for this project under the General Engineering Services annual services contract. A task order is required to perform additional outfall modeling scenarios at HRSD's existing Chincoteague Treatment Plant as requested by VHD/DEQ/VIMS in order to evaluate the impact on shellfish and water quality of increased outfall capacity and the consolidation of permitted outfalls. HRSD and HDR negotiated a fee in the amount of $63,772 based on hourly rates in HDR's annual services contract and an estimation or hours required for this effort. The task order amount is below the Commission approval threshold; however, the cost of the additional work exceeds the current balance available for this project. A $15,000 contingency is also being requested to accommodate any unforeseen conditions.

Schedule:

Study	October 2021
Project Completion	October 2025

Resource: Bruce Husselbee

CONSENT AGENDA ITEM 3.f.1. – June 24, 2025

Subject: 46th Street Diversion Sewer Rehabilitation Replacement
Additional Appropriation - Regulatory Required Capital Improvement Project
(<$10,000,000)

Recommended Action: Appropriate additional funding in the amount of $562,740.

CIP Project: BH014600

Regulatory Requirement: Rehab Action Plan Phase 2 (5/5/2025 Completion)

Budget	$12,178,333
Previous Expenditures and Encumbrances	($12,147,511)
Available Balance	$30,822
Pending Change Order to Contractor	$493,562
Proposed Contingency	$100,000
Project Shortage/Requested Additional Funding	($562,740)
Revised Total Project Authorized Funding	$12,741,073

Contract Status with Change Orders:	Amount	Cumulative % of Contract
Original Contract with Contractor	$9,419,297	
Total Value of Previous Change Orders	$425,431	4.5%
Forthcoming Change Order	$493,562	
Total Value of All Change Orders	$918,993	9.8%
Revised Contract Value	$10,338,290	

Project Description: This project consists of the construction of sanitary sewer flow diversions at four City of Newport News gravity sewer connections (46th Street, 38th Street, 34th Street and 31st Street) which currently contribute flow to the 46th Street Diversion Sewer, which is the sewer trunk line located within the Huntington Ingalls-Newport News Shipyard (HII-NNS). The work includes the construction of approximately 500 linear feet (LF) of 42-inch steel casing pipe and 24-inch City gravity sewer installed by the microtunnel installation technique, the construction of approximately 1,800 LF of City gravity sewer by open cut installation, installation and rehabilitation of City sewer laterals, the construction of a City lift station including approximately 420 LF of 2-inch force main and the abandonment of approximately 1,100 LF of gravity sewer ranging in size from 4-inches to 24-inches in diameter. The project also consists of the replacement of a section of HRSD's West Avenue and 35th Street interceptor force main to include approximately 1,000 LF of primarily 20-inch force main and abandonment of approximately 1,160 LF of primarily 20-inch HRSD force main. Additionally, four Newport News Waterworks (NNWW) water main offsets are included. This project will divert all public flow away from HII-NNS property and HRSD infrastructure on HII-NNS property will then be transferred to HII-NNS for their sole use.

The attached map depicts the project location.

Project Justification: This project will address long standing conditional, access, encroachment and jurisdictional issues related to the James River Diversion Sewer – 46th Street constructed in 1945 under the Federal Works Agency, Docket No. VA 44-264. Responsibility for maintenance and operation was assigned to HRSD in 1950 with an expiration of responsibilities in 1979 according to the easement granted to the United States of America by the City of Newport News and subsequently assigned to HRSD. Upon expiration of the easement in 1979, responsibility for maintenance and operation of the gravity line has been in question. Prior to a complete Condition Assessment report prepared by Whitman, Requardt and Associates (WRA) in June 2011, several studies of the existing system have been prepared by consultants hired by HII-NNS, all detailing limited system capacity, numerous deficiencies and missing infrastructure related to building/storage area construction.

Analysis of Cost: This request includes unit price reconciliation and a change order for a portion of work that will be turned over to the City of Newport News. The cost is based on actual final prices for several unit price items and known change orders to the work. Various unit price items, specifically select fill, asphalt paving, and re-use of existing material, required additional quantities to complete the project. For example, during construction, the existing paving surrounding the project was found to be in poor condition and required replacement, increasing the quantity of this unit price item. Additionally, the original contract assumed that some excavated material would be able to be re-used as fill material; however, the quality of the excavated material did not allow for re-use.

Funding Description: This request includes a 1% contingency based on the original contract price. The estimated amount for this work exceeds the available project balance by $462,740.

Schedule:		
	Construction	May 2025
	Project Completion	May 2026

BH014600

- Project Interceptor Line
- Project Interceptor Point
- Project Pump Station Point
- Project Area

Legend

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- CIP Project Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- WTP HRSD Treatment Plant
- PRS HRSD Pressure Reducing Station
- PS HRSD Pump Station

0 210 420 840 1,260 1,680 Feet

BH014600

46th Street Diversion Sewer Rehabilitation Replacement

HRSD

N
W E
S

CIP Location

Hampton

Resource: Bruce Husselbee

CONSENT AGENDA ITEM 3.f.2. – June 24, 2025

Subject: James River Recharge Well Enhancements
Initial Appropriation – Regulatory Required Capital Improvement Project
(<$10,000,000)

Recommended Action: Appropriate total project funding in the amount of $355,000.

CIP Project: GN016363

Regulatory Requirement: Integrated Plan-SWIFT

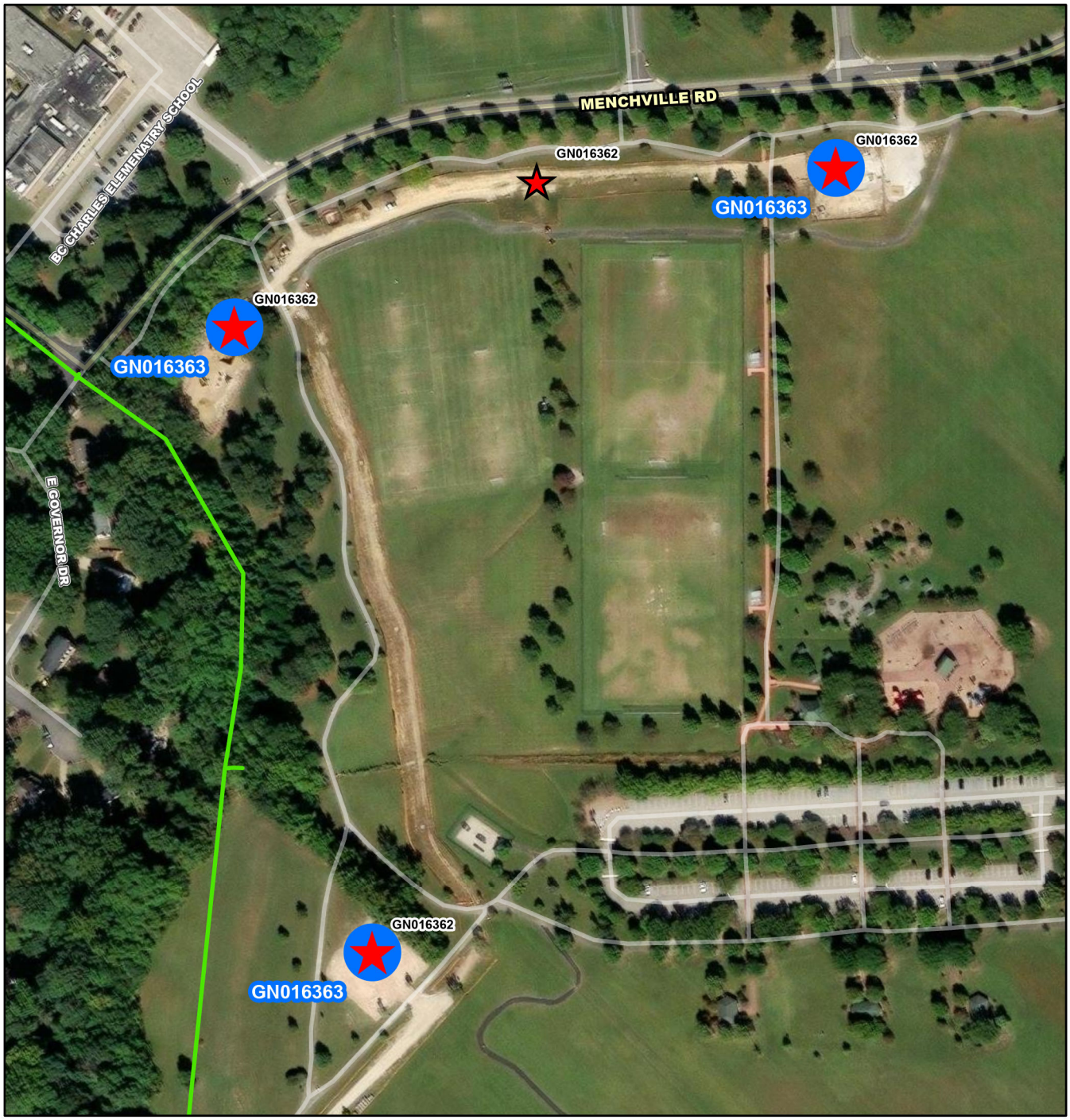
Project Description: This project includes enhancement of approximately three managed aquifer recharge wells in the City of Newport News Riverview Farm Park. The project area is located within the City's Riverview Farm Park and HRSD's easements. The project will incorporate native plants and public access design elements to enhance the area around the managed aquifer recharge well buildings. The attached map depicts the project location.

Project Justification: HRSD entered into an Agreement with the City of Newport News to purchase approximately ten acres of land adjacent to the James River Treatment Plant (JRTP) and receive the required easements for managed aquifer recharge wells, buildings, and related piping. Among the requirements stated in the land purchase Agreement is the commitment by HRSD to integrate the managed aquifer recharge well buildings into the park through installation of landscaping and public amenities.

Analysis of Cost: The total project cost is estimated to be $355,000, which is based on an estimate of engineering design and construction services, a Class 5 estimate of construction costs, and approximately 16 percent project contingency.

Vanasse Hangen Brustlin, Inc. (VHB) was awarded a professional engineering services contract in November 2020 to provide design and construction services required to deliver the multiple projects necessary to meet the requirements in the land acquisition agreement. VHB recently completed the James River Land Improvements – Phase I (GN016344) project and is currently developing the design for the James River Land Improvements – Phase II (GN016347) project. This Well Enhancement (GN016363) project will be conducted separately from the Phase II efforts due to the location of the three managed aquifer recharge wells and timing of the work. The design work task order with VHB is less than the $200,000 threshold requiring Commission action.

Schedule:	Design	July 2025
	Bid	January 2026
	Construction	March 2026
	Project Completion	June 2026



GN016363

- Project Interceptor Line
- Project Interceptor Point
- Project Location Point
- Project Area

Legend

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- CIP Project Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- WTP HRSD Treatment Plant
- PRS HRSD Pressure Reducing Station
- PS HRSD Pump Station

0 80 160 320 480 640 Feet

GN016363

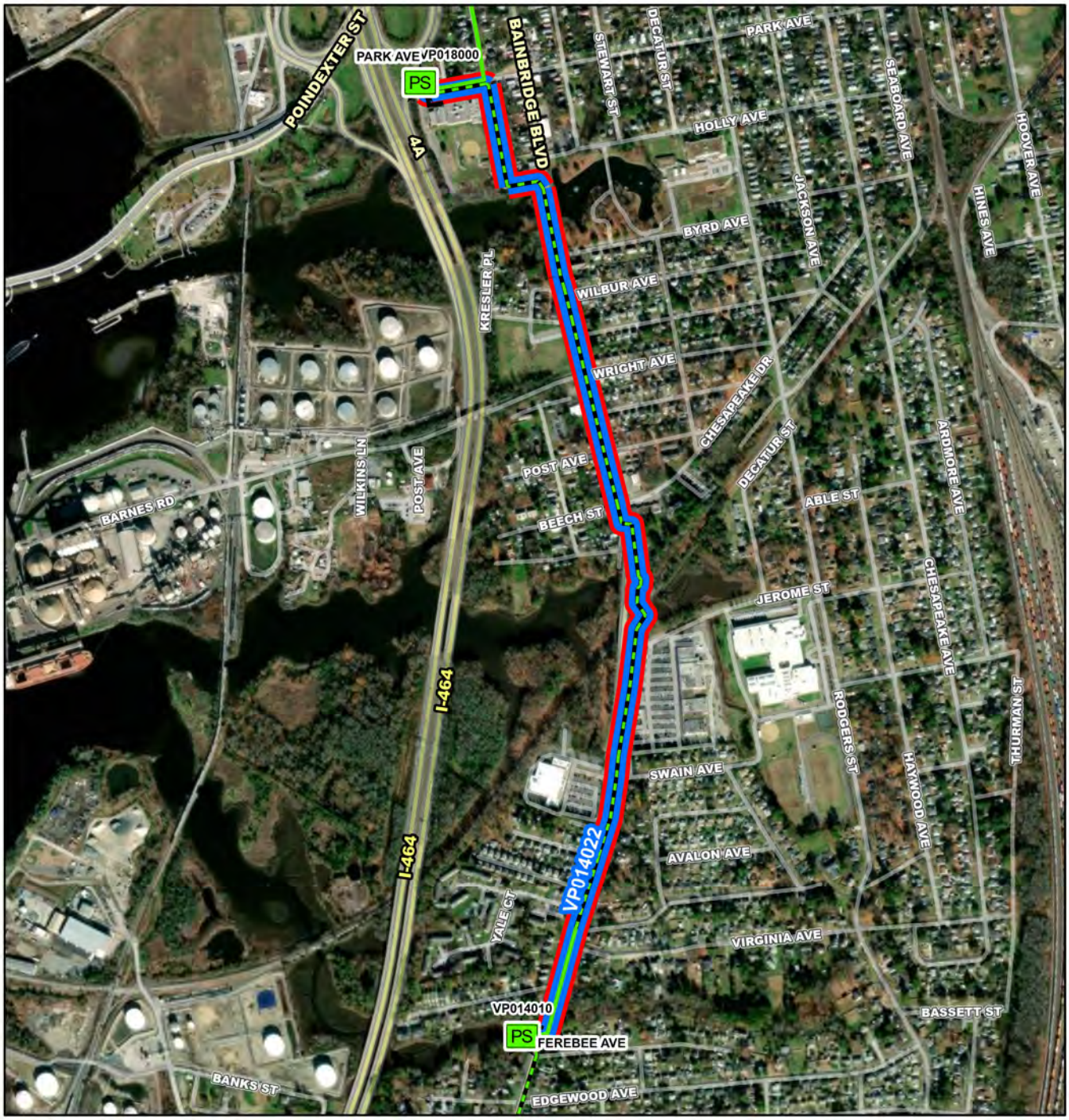
James River Recharge Well Enhancements

HRSD

N
W E
S

CIP Location

4. Sanitary Sewer Replacement 1950 – Part 2



VP014022

- Project Interceptor Line
- Project Interceptor Point
- Project Pump Station Point
- Project Area

Legend

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- CIP Project Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- WTP HRSD Treatment Plant
- PRS HRSD Pressure Reducing Station
- PS HRSD Pump Station

0 325 650 1,300 1,950 2,600 Feet

VP014022

Sanitary Sewer Replacement 1950 – Part 2

HRSD

N
W E
S

CIP Location

Sanitary Sewer Replacement 1950 – Part 2 Additional Appropriation, Contract Change Order & Task Order

June 24, 2025

HRSD
Sustainable, Innovative Wastewater Treatment

Project Scope of Work

Project to replace an aging sewer pipeline in South Norfolk between HRSD's Ferebee and Park Avenue Pump Stations. This work is included in the HRSD Consent Decree Rehabilitation Plan Phase 2 effort with a completion date of December 31, 2025. Additional scope was added to the project to accommodate the City of Chesapeake Avalon Sanitary Sewer and Water Renewal program.

HRSD
Sustainable, Innovative Wastewater Treatment

Limits of SS-1950 Part 2

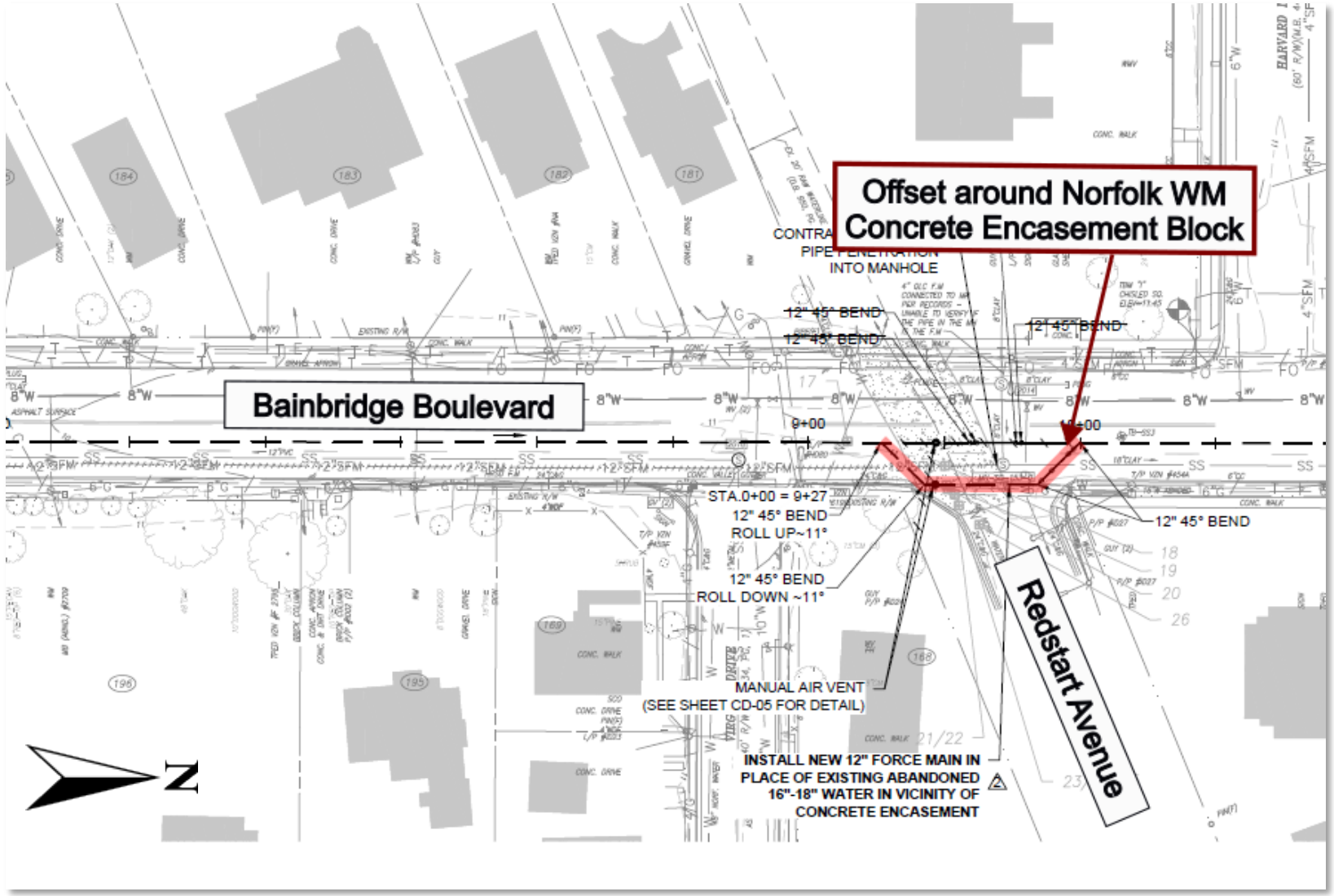
Additional Appropriation Request

- Change Order with Bridgeman Civil = $6,292,429
  - Bainbridge Boulevard Force Main Offset ($165,234)
  - Roadway Resurfacing vs. Replacement ($5,566,240)
  - Park Avenue Pump Station Interconnect ($560,954)
- Task Order with Gannett Fleming = $889,375
  - Design of temporary interconnect
  - Additional time for contract administration and inspection services (16 months)

Bainbridge Boulevard Force Main Offset

- Approx. 10' x 20' concrete encasement block over one of two 48” Norfolk raw water lines in the intersection of Redstart and Bainbridge.
- Unforeseen condition not shown on Norfolk plans when the project was designed.
- The block was 3' below final grade and in conflict with HRSD’s proposed 12" force main.
- Norfolk suspended our work in the area until we could provide a plan to relocate and offset HRSD force main. GFT submitted a revised drawing sheet and Norfolk approved after a 2-month review period.
- Delay of 32 days due to obstruction.

Bainbridge Boulevard Force Main Offset



Bainbridge Boulevard Force Main Offset

Contractor's Change Order Cost
$165,234.50

Engineer's Estimate
$165,234.50

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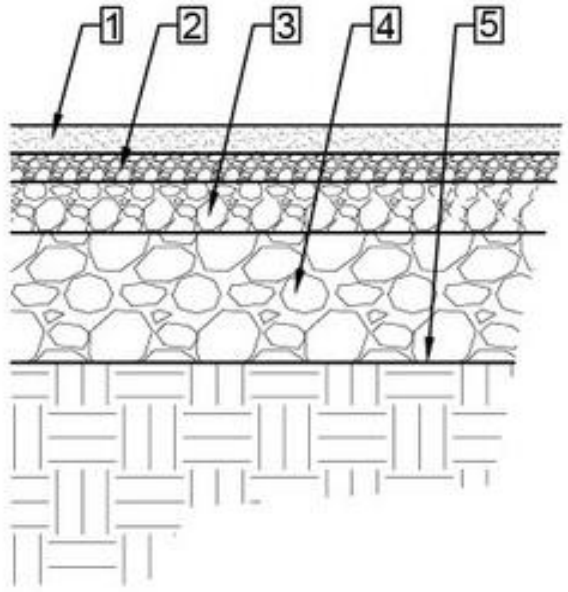
Roadway Resurfacing vs. Replacement

- Existing roadways had unstable base material that was not found in the pavement cores that were collected during design.
- The base material that was encountered during excavation did not meet VDOT/Chesapeake roadway specs.
- The average roadway width throughout the work area is 22' from curb to curb.
- The pipeline was installed at approx. 18' depth. With the size of the excavation and weight of the equipment needed, the unstable roadways/concrete curbing crumbled towards the excavation.

Typical Pavement Cross-Section

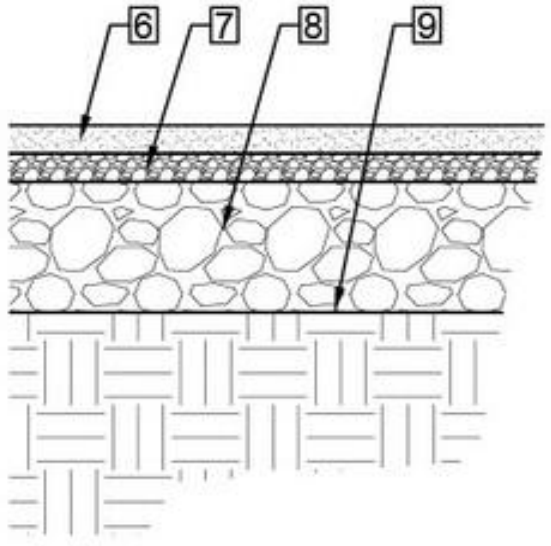
HIGH VOLUME ROADWAY

1. HMA SURFACE COURSE
2. HMA INTERMEDIATE COURSE
3. HMA BASE COURSE
4. GRAVEL SUBBASE
5. SUBGRADE



LOW VOLUME ROADWAY

6. HMA SURFACE COURSE
7. HMA INTERMEDIATE SURFACE
8. GRAVEL BASE COURSE
9. SUBGRADE



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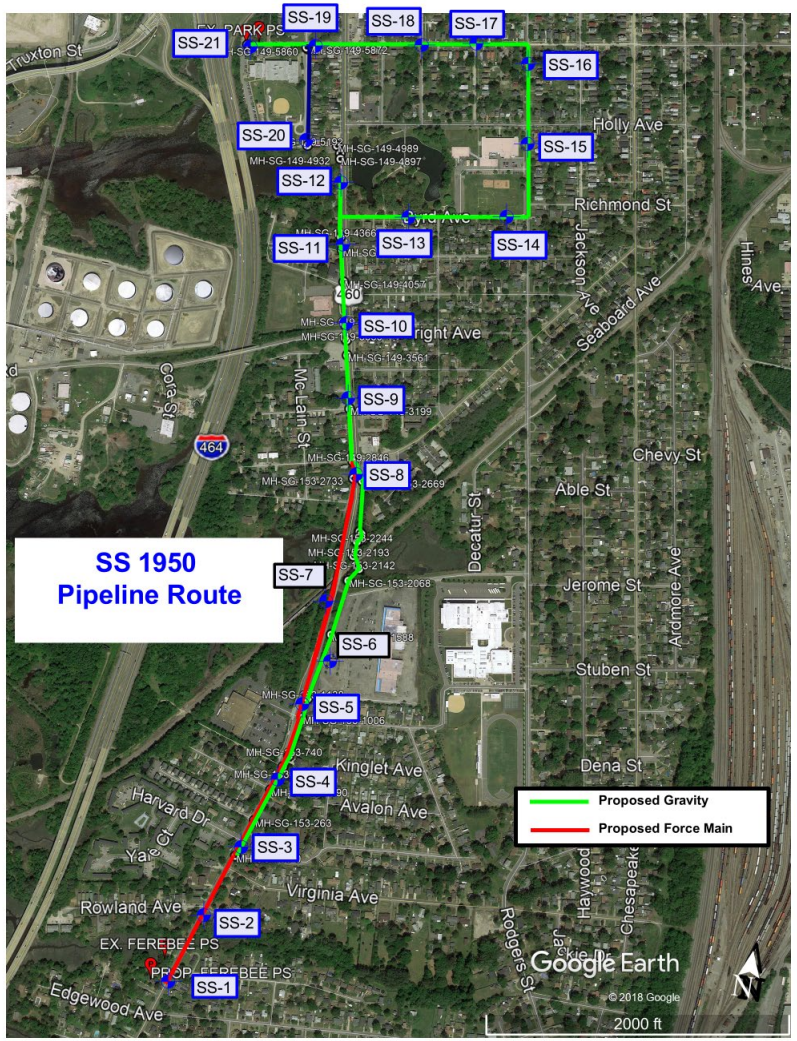
Pavement Core Sampling During Design



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Original Paving Plan – Park and Rodgers

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Modified Paving – Park and Rodgers

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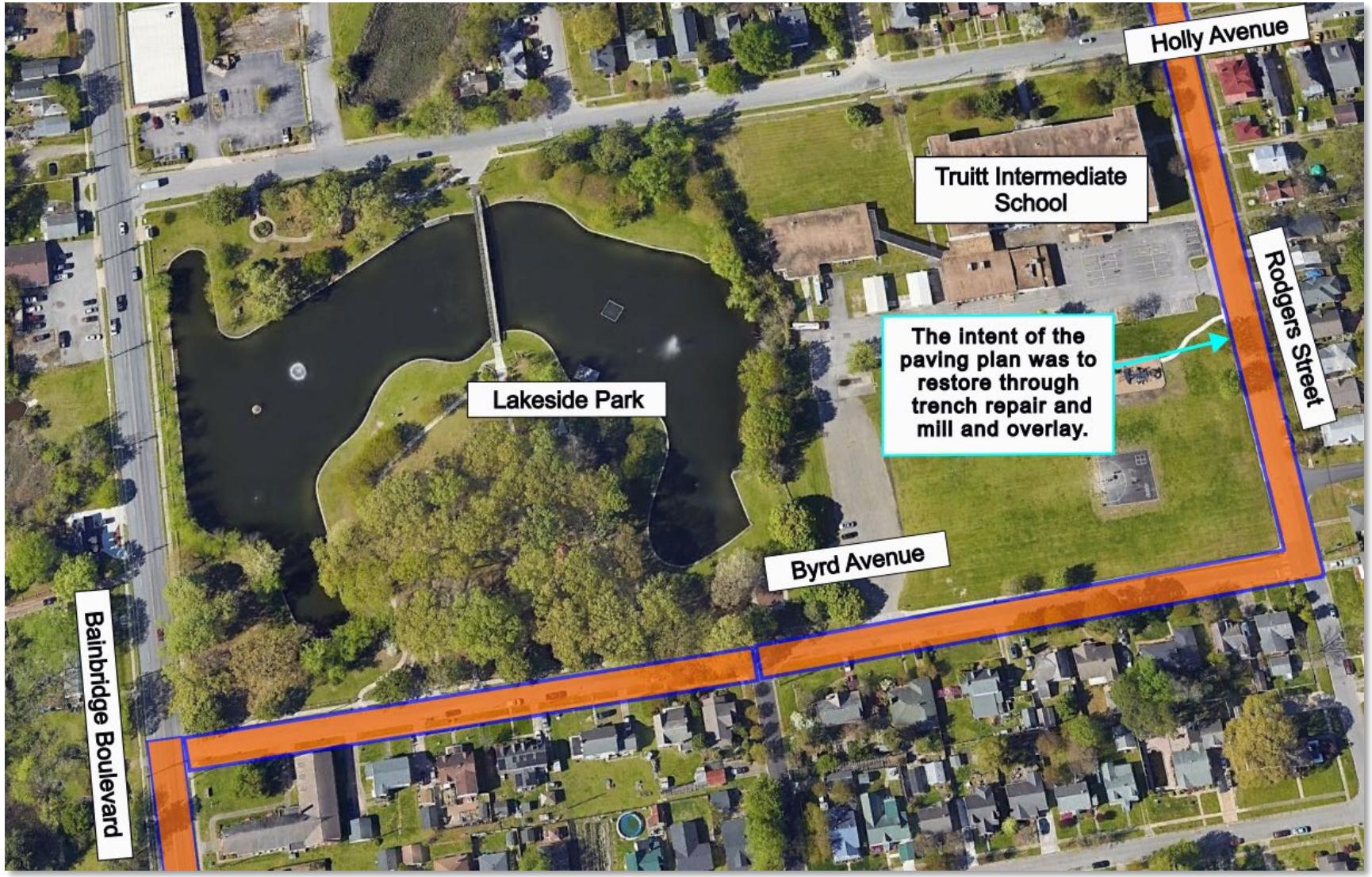
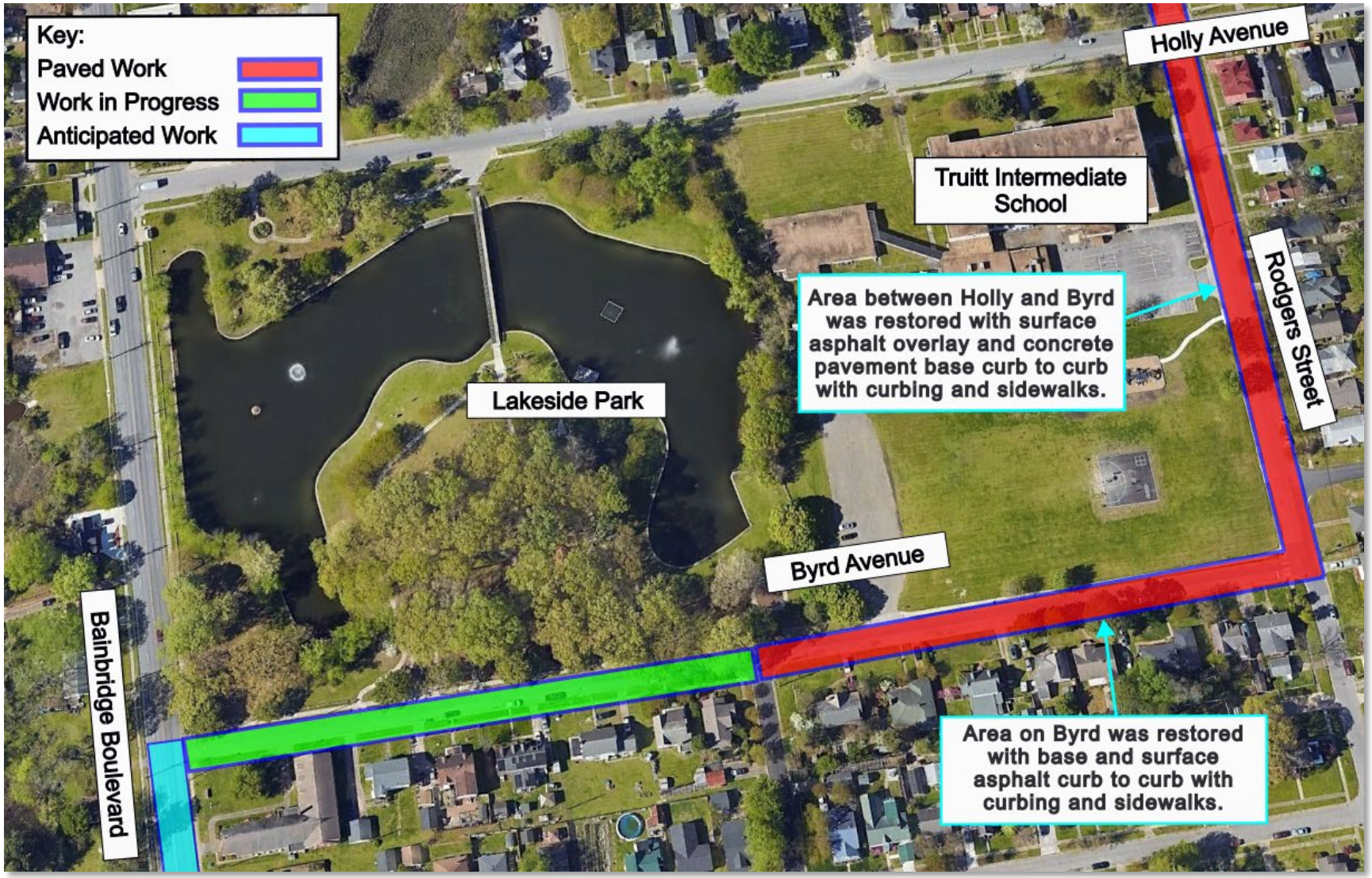
Original Paving Plan – Rodgers, Byrd and Bainbridge



Modified Paving – Rodgers, Byrd and Bainbridge



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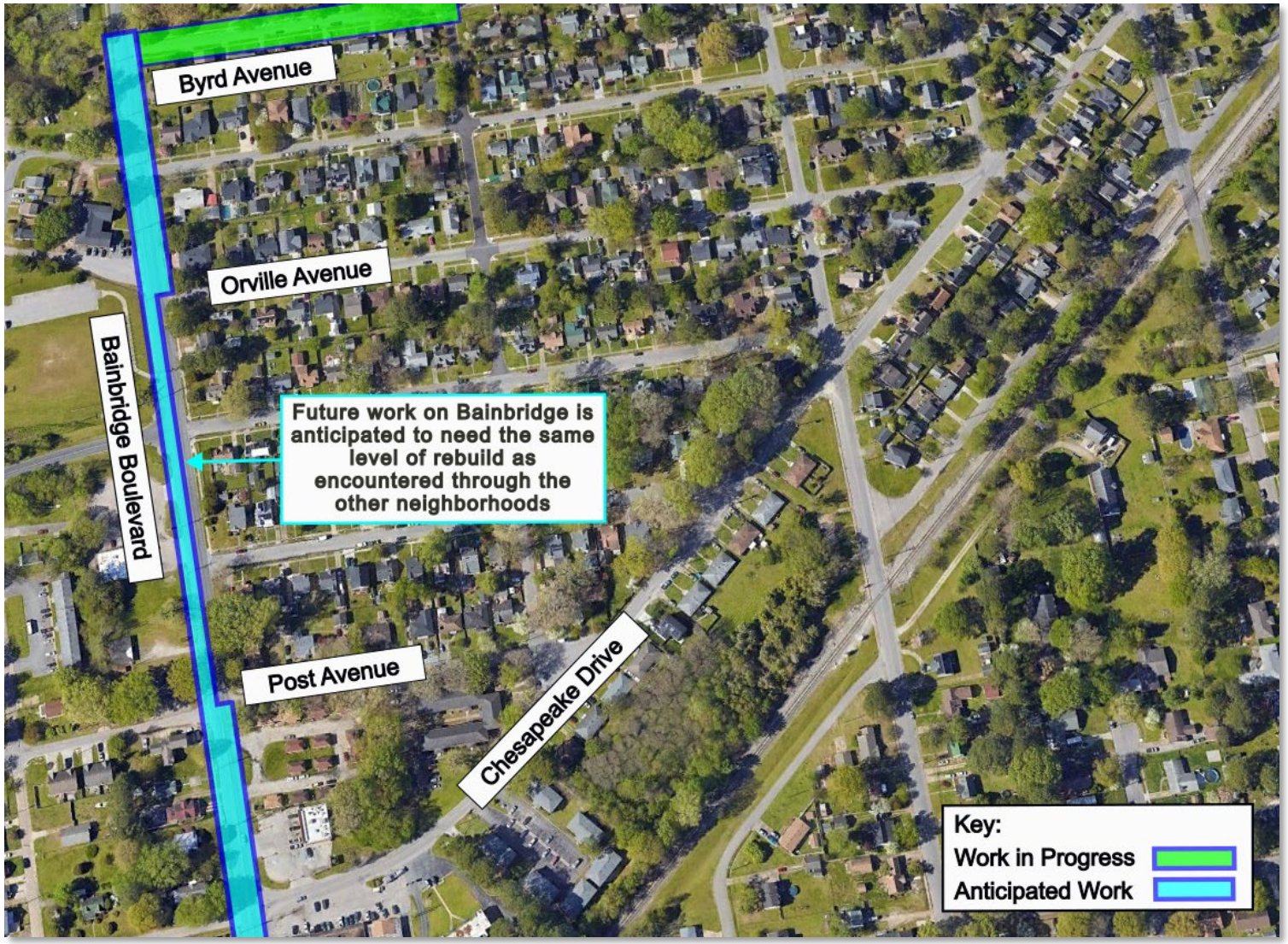
Original Paving Plan - Bainbridge

Modified Paving Plan - Bainbridge



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Roadway Resurfacing vs. Replacement

Contractor's Change Order Cost
$5,566,240.10

Engineer's Estimate
$5,816,299.28

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Park Avenue Pump Station Interconnect

HRSD plans to install a temporary interconnect between the influent piping of the existing Park PS and the influent piping for the new Park PS. The interconnect will allow:

- The new Park PS to come online in advance of the completion of new SS-1950 Part 2 pipeline work.
- The existing Park PS to be demolished, avoiding future remobilization of the PS Contractor.

Park Avenue Pump Station Interconnect

Contractor's Change Order Cost
$560,954.02

Engineer's Estimate
$470,000

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Task Order with Gannett Fleming

The design of the temporary interconnect and additional time (16 months) & cost for contract administration and inspection services was reviewed by HRSD staff and the level of effort and costs are reasonable for the work to be performed.

— Additional Design Services = $50,458

— Additional Construction Admin Services = $395,775

— Additional Inspection Services = $408,142

— Additional Services = $35,000

— Total = $889,375

5. Virginia Initiative Plant Administration Building Renovation

Virginia Initiative Treatment Plant Administration Building Renovation

June 24, 2025

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Original Scope of Work

- Two studies completed in December 2019
  - First study looked at the 1970's era Solids Handling Incinerator Building Control Room, Maintenance Administrative work area, Lunchroom, Laundry Room, Men's and Women's Locker Rooms, Entry and Exit Corridors
  - Total Estimated Project Cost
    - Construction Cost $412,000
    - Engineering Fees $70,000
    - Furnishings, Equipment, Miscellaneous, Contingency $113,400
    - *Total Project Cost $595,400*

Original Scope of Work

- Second Study looked at the 1947 era (1992 upgrades) Administrative Building to include Office Spaces, Conference Rooms, Unisex bathrooms, Lunch Room, Laundry Room, Maintenance Work Area, Electrical Room, Parts and Inventory, Entrance/Reception, Men's and Women's Locker and Shower Areas and the Lab area.
- Total Estimated Project Cost
  - Construction Cost $1,093,000
  - Engineering Fees $100,000
  - Furnishings, Equipment, Miscellaneous, Contingency $337,800
  - Total Project Cost $1,530,800

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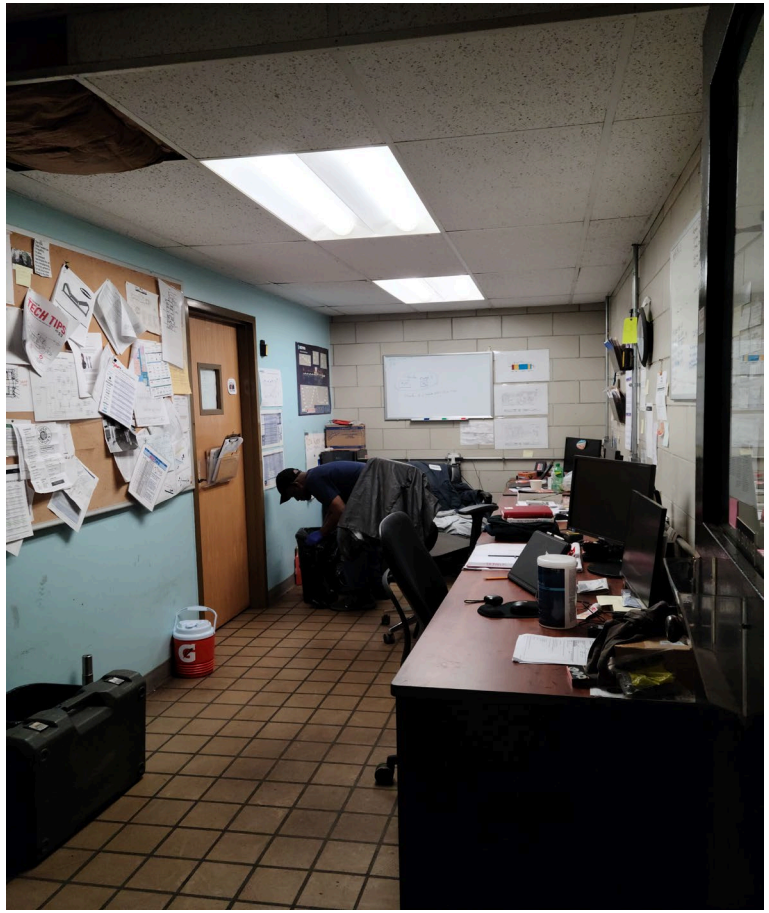
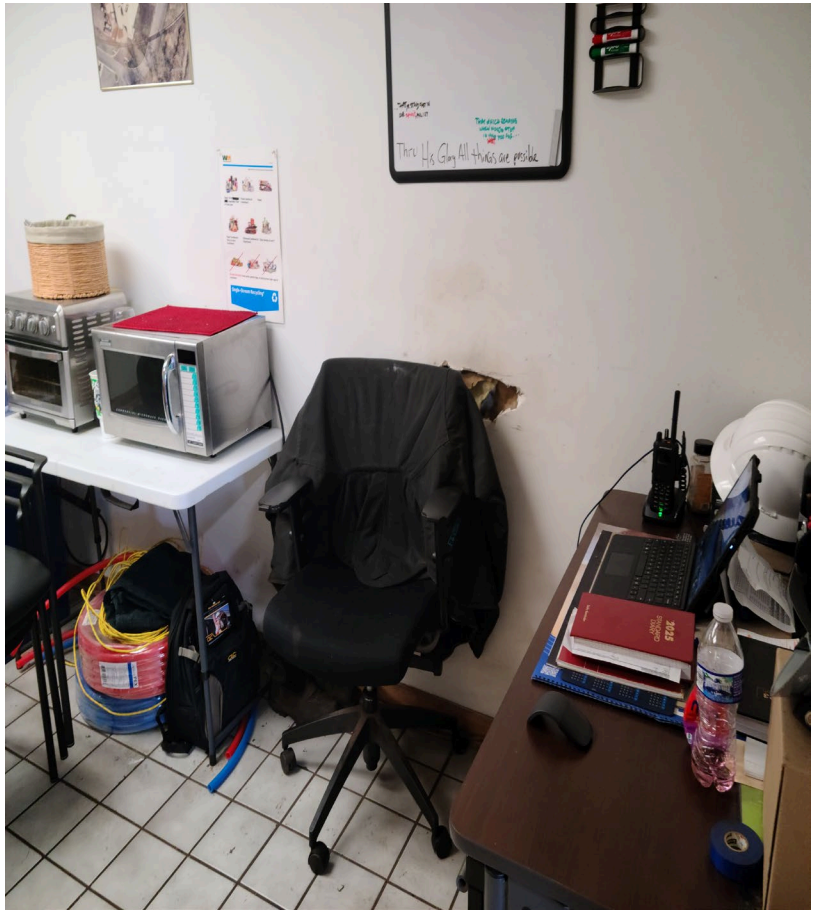
Existing Facilities



Solids Handling Office/Work Space

Storage Area/Hallway to Offices



Solids Handling Lunch Area

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Annual CIP Cost Summary

Fiscal Year	Project Cost Estimate	Notes
FY21	$2,162,200	Initial funding of CIP based on 2019 Studies and selection of Guernsey Tingle(GT)
FY22	$3,234,112	
FY23	$4,201,884	
FY24	$6,799,792	Based on 30% design (Class 3 Estimate). New Maintenance Building added. Construction cost estimate prepared by GT dated 8/2022
FY25	$11,151,999	Based on 100% design (Class 1 Estimate). Construction cost estimate prepared by GT dated 12/2023
FY26	$11,577,731	
Current Estimate	$11,406,990	June 2025 Agenda Item is asking for additional funding to increase the approved project funding to $11,406,990. Includes C/A, C/I, 10% Construction Contingency, FFE (furniture, fixtures, equipment)

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Project Scope and Estimate History

Originial Scope of Work	As Bid Scope of Work
• Administration Building Renovation • Solids Handling Incinerator Building Renovation	• Administration Building Renovation • Solids Handling Incinerator Building Renovation • *Parts Inventory Building Renovation (New)* • *Maintenance Building (New)*

Original OPCC (Class 5)	30% PER Estimate (Class 3)	65% Design Estimate (Class 2)	100% Design Estimate (Class 1)	Engineer's Bid Estimate	Apparent Low Bid
$1,505,000	$5,753,800	$8,204,400	$11,266,398	$11,181,948	$8,755,830

Notes:

1. Estimates shown are <u>construction only</u> exclusive of engineering fees, construction contingency or FFE (furniture, fixtures, equipment)
2. Original OPCC did not include general conditions, OH&P, bonds, insurance, midpoint escalation, permitting and design contingency which are included in the 30%, 65% and100% OPCC's.
3. Four bids received. Low Bid $8,755,830, High Bid $12,233,000, Average $ 9,893,398

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Select Systems Estimating History

System	Original OPCC (Class 5)	30% PER Estimate (Class 3)	65% Design Estimate (Class 2)	100% Design Estimate (Class 1)	% Change 30% to 100% Estimate
Electrical	N/A	$408,951	$814,929	$853,888	109% ⇑
HVAC	N/A	$362,515	$843,681	$955,962	164% ⇑
Plumbing	N/A	$493,208	$543,394	$561,734	14% ⇑
Interior Finishes	N/A	$432,141	$572,689	$633,442	47% ⇑

Note:
Numbers are exclusive of general conditions, OH&P, bonds, insurance, midpoint escalation, permitting and design contingency

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Costs by Location

Building	Original OPCC (Class 5)	30% PER Estimate (Class 3) (Aug. 2022)	65% Design Estimate (Class 2) (Jul.2023)	100% Design Estimate (Class 1) (Dec. 2023)
Administration	$993,000	$2,598,800	$4,054,100	$5,366,807
Solids Handling	$412,000	$913,700	$1,183,100	$1,831,895
Parts & Inventory	$100,000	$345,300	$589,900	$944,233
Maintenance	N/A	$1,896,000	$2,377,300	$3,123,463

Notes:

1. Estimates shown are construction only exclusive of engineering fees, construction contingency or FFE (furniture, fixtures, equipment)
2. Original OPCC did not include general conditions, OH&P, bonds, insurance, midpoint escalation, permitting and design contingency which are included in the 30%, 65% and100% OPCC's.

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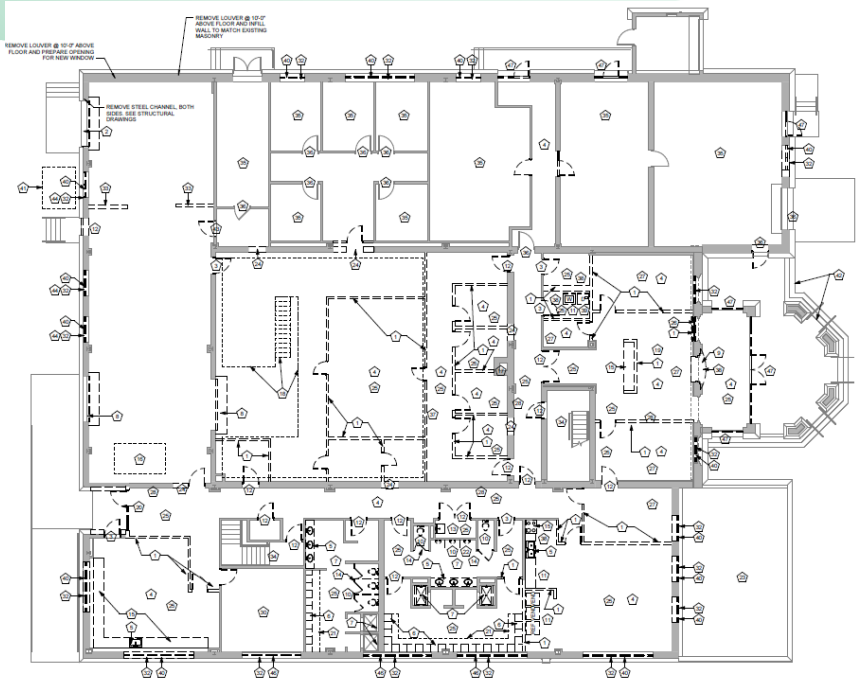
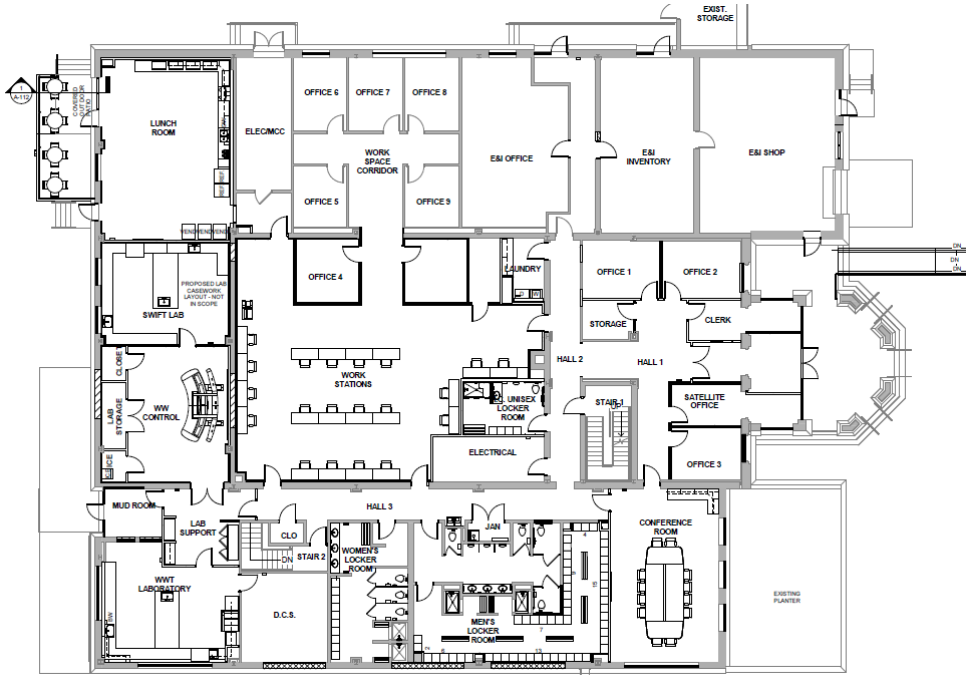
Administrative Building Renovation



First Floor Existing



First Floor Proposed

Featured Work (Interior):

1. Add new offices and twenty new workstations, new conference room, renovate locker rooms, new unisex locker room, add SWIFT lab, new lunchroom, new wastewater control station, new entry with secure clerk area, rework of HVAC and electrical systems. Approximately 14,300 sf of renovated area.
2. Basement improvements, primarily plumbing and electrical, not shown.

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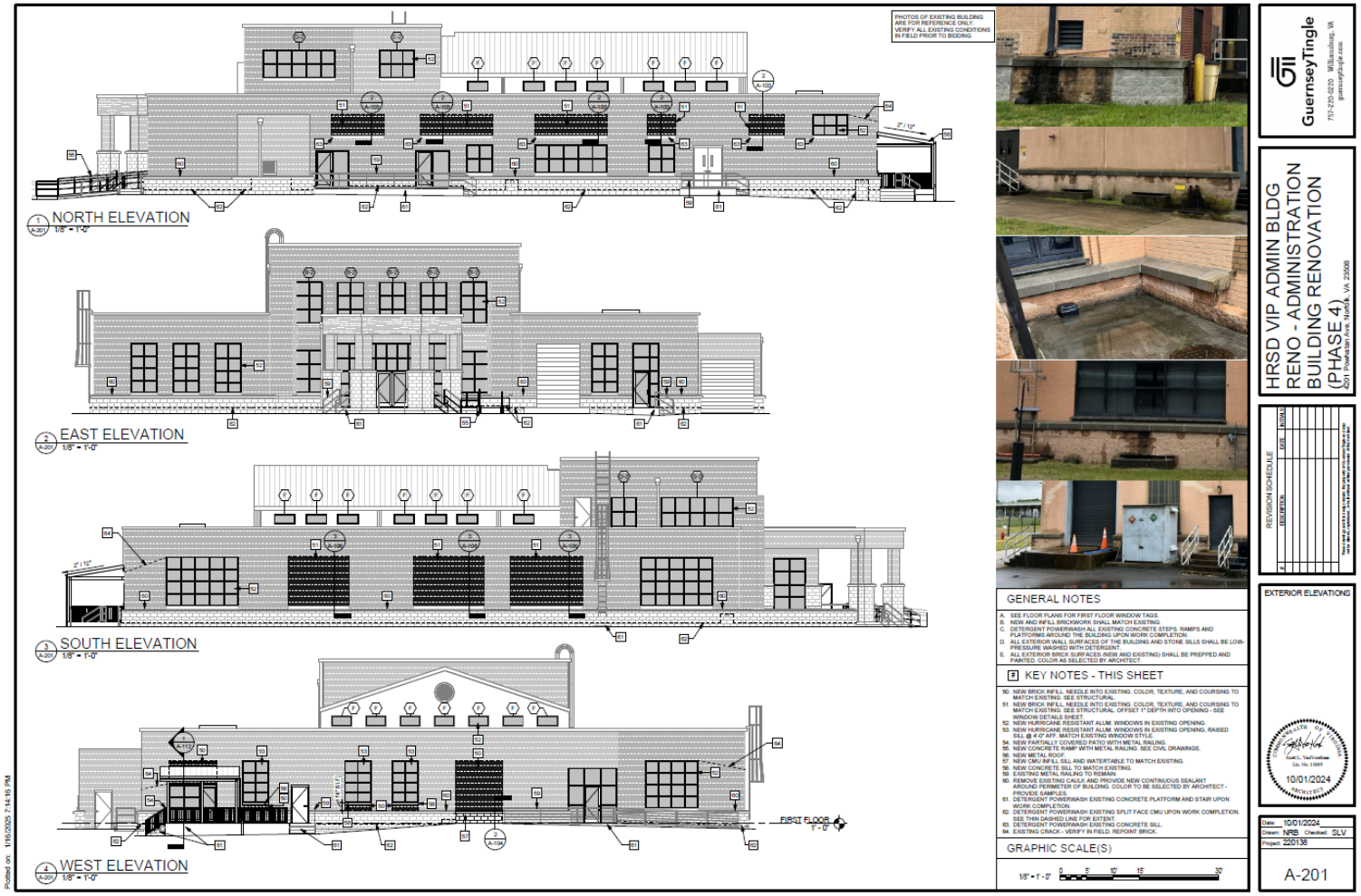
Administrative Building Renovation



GENERAL NOTES

KEY NOTES - THIS SHEET

GRAPHIC SCALE(S)

GuernseyTingle

HRSD VIP ADMIN BLDG RENO - ADMINISTRATION BUILDING RENOVATION (PHASE 4)

REVISION SCHEDULE

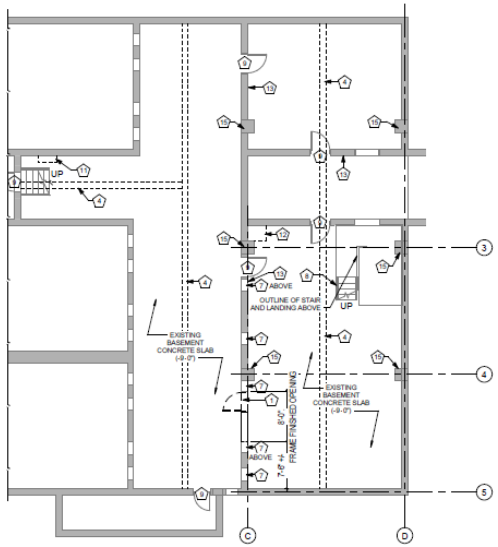
EXTERIOR ELEVATIONS

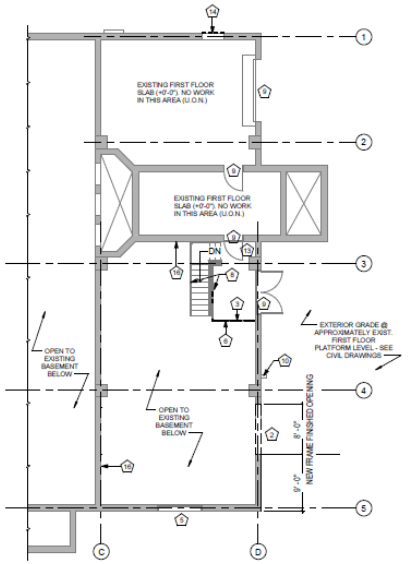
10/01/2024

A-201

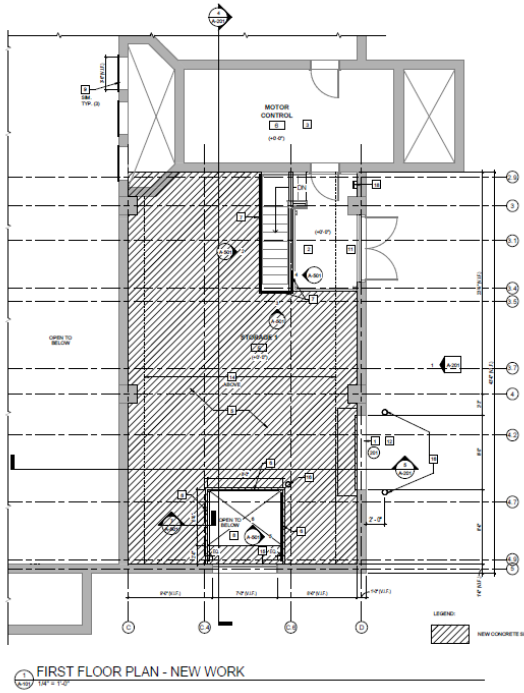
Featured Work (Exterior):
New windows (hurricane rated), new railing, brick point repairs, new brick infill, pressure wash entire exterior, new roof on patio, prep and paint all exterior walls.

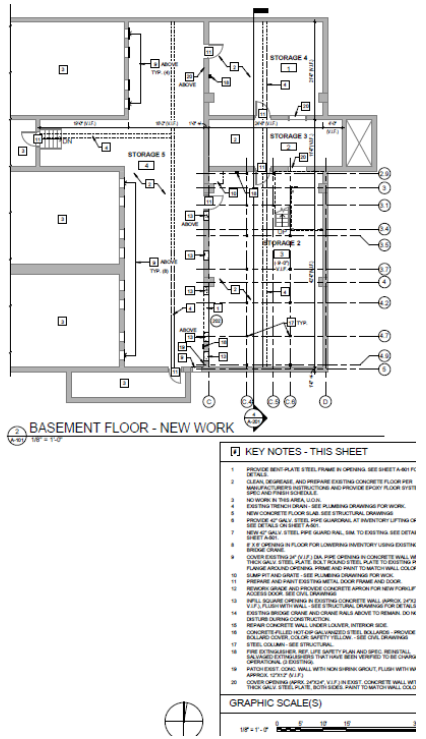
Parts and Inventory Building Renovation





First Floor & Basement Existing





First Floor & Basement Proposed

Featured Work:

Addition of slab on first floor to facilitate new storage area, renovation of basement storage areas along with electrical, lighting, ventilation and drainage improvements.

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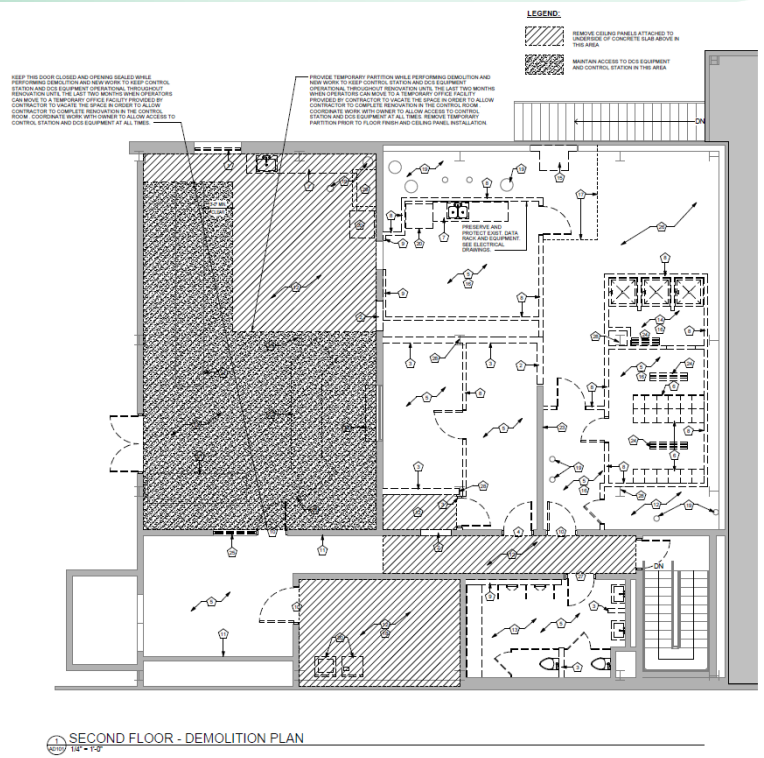
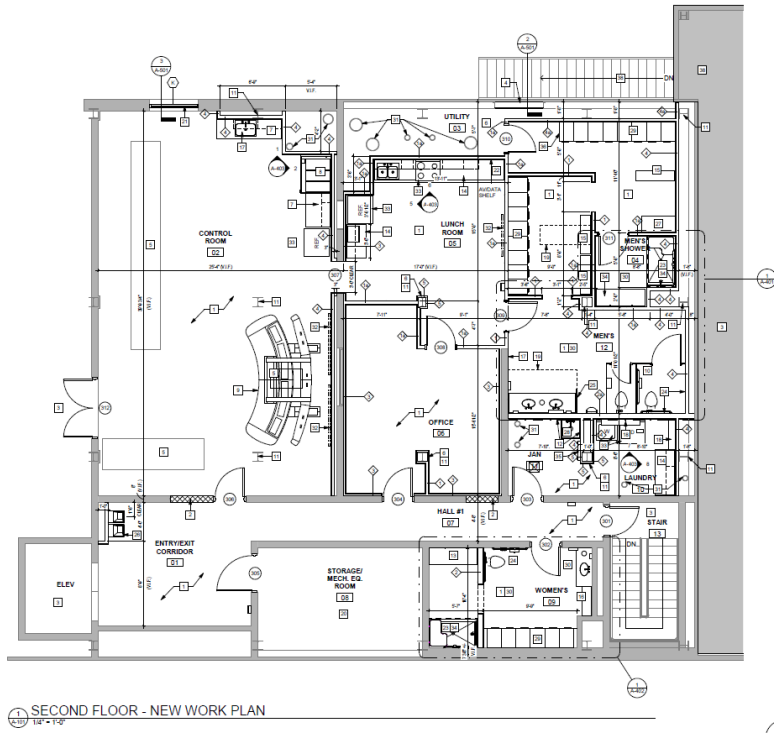
Incinerator Building Renovation



Second Floor Existing



Second Floor Proposed

Featured Work:
Expand office area, renovate lunchroom, new men's and women's locker rooms, renovate control room with new operator station, new laundry and janitor areas, renovate lab area with new equipment, replace windows, renovate hallways and entry/exit corridors.

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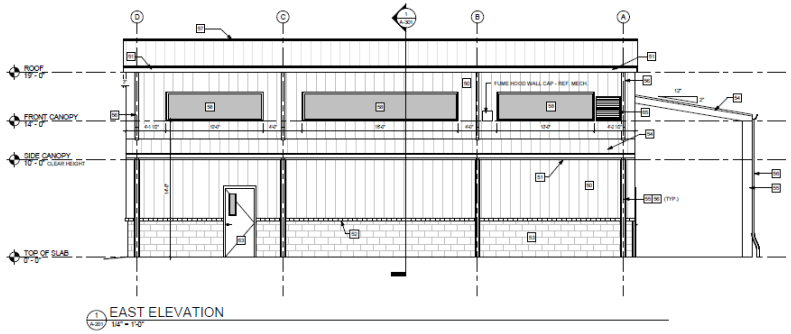
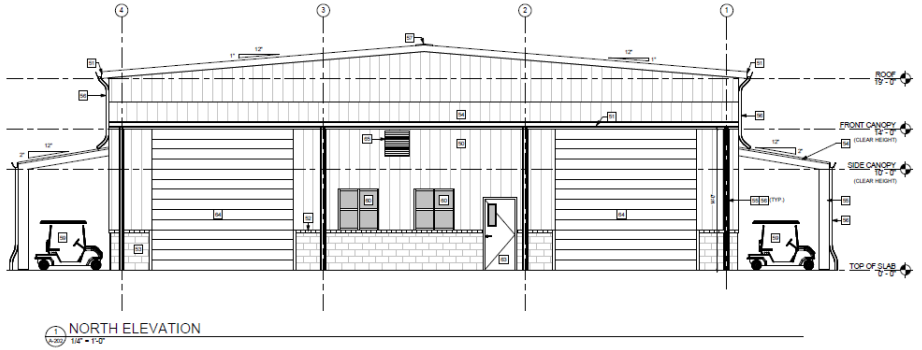
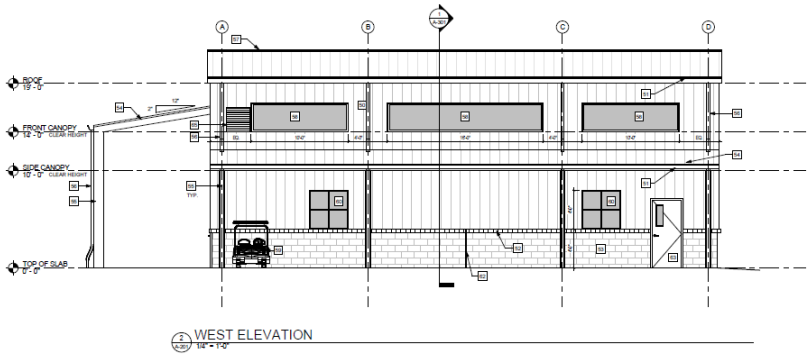
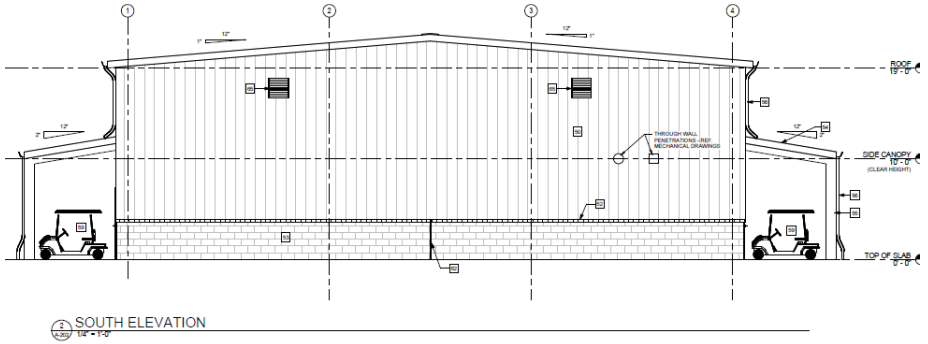
Maintenance Building (New)









Featured Work

New (~3,200 sf) maintenance building.

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Questions?

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9. Electrical and Automation Equipment Lifecycle Management Survey

Electrical and Automation Equipment Lifecycle Management Strategy

June 24, 2025

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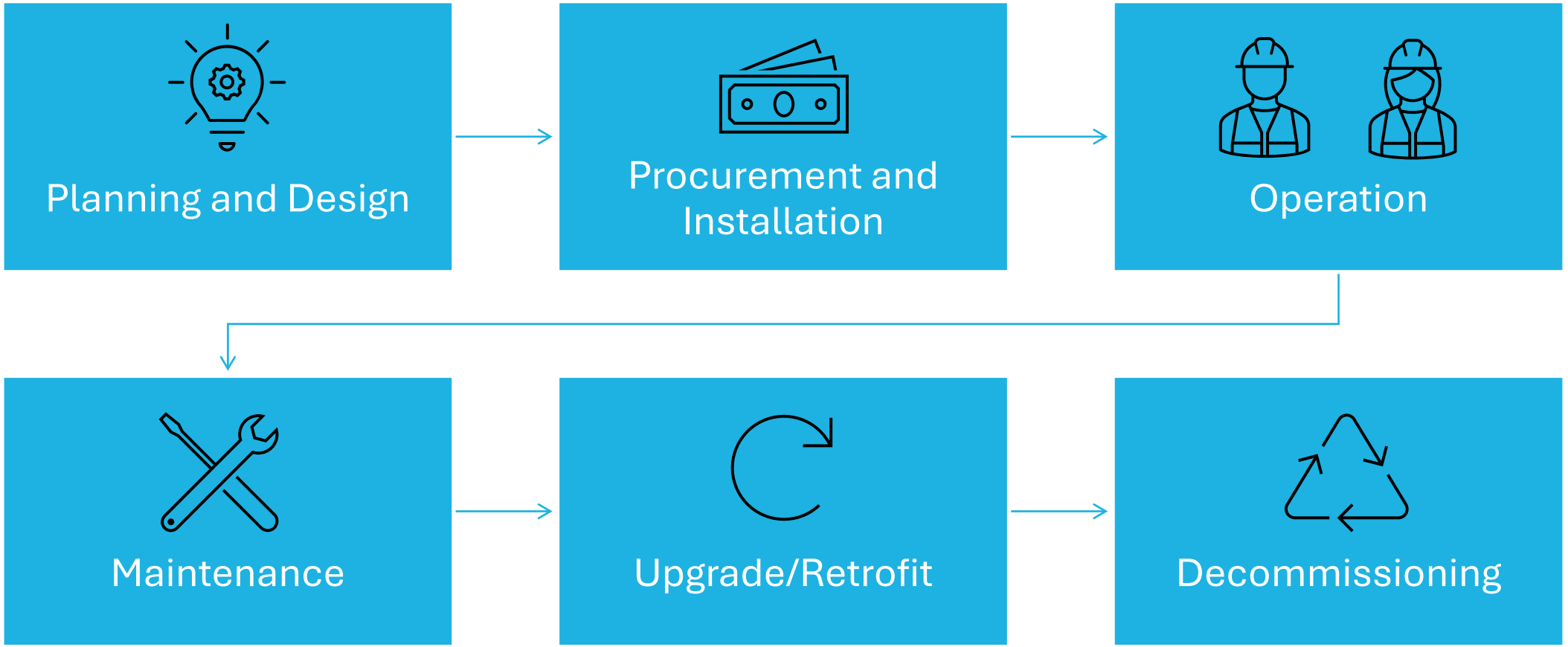
Introduction

- HRSD conveys and treats wastewater using technology, energy, and chemicals.
- We apply a strategic lifecycle management approach for our electrical and automation equipment
  - Ensuring equipment reliability, minimizing risk, and optimizing long-term value
- Focus Areas
  - Preventive Maintenance
  - Replacements and Upgrades

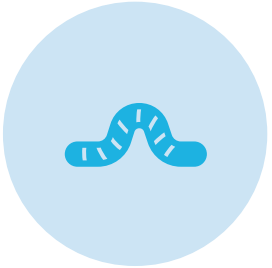
What is Equipment Life Cycle Management?



Goals of Equipment Life Cycle Management

Minimize Total Cost of Ownership

Maximize Reliability and Uptime



Extend Asset Life

Compliance with Safety and Environmental Regulations

Life Cycle Management - Maintenance

Preventive Maintenance is scheduled maintenance that facilitates required care while the asset is operational.

Reactive Maintenance is unscheduled maintenance that requires troubleshooting and fixing an asset when it's malfunctioning or non-operational.

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Life Cycle Management – Replacement/Upgrades

- Asset Management Plan
  - Condition assessment of all equipment
  - Age of equipment
  - Obsolete parts and software
- New projects or electrical demands
- Unanticipated failures
- Standardization (in some cases)
  - Reduce spare parts inventory

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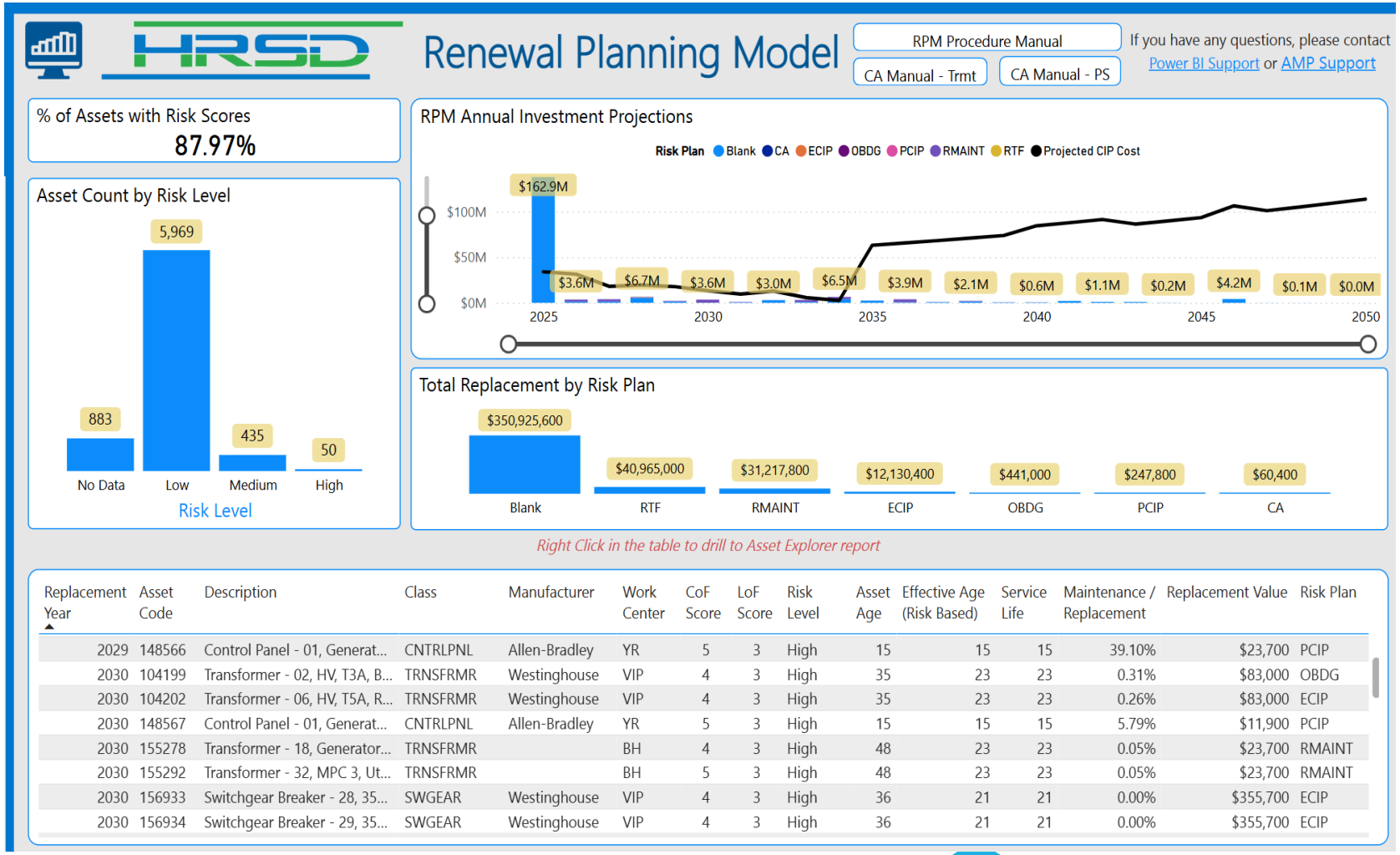
Asset Management Coordination

- Condition Assessment to determine remaining useful life
- Replacement Planning based on risk score (likelihood and consequence of failure)
- Quarterly meetings: Review identified ‘High’ risk assets to assign ‘Risk Plan’
  - Repair
  - Replace
  - Run to Fail



Replacement Year	Asset Code	Description	Class	Manufacturer	Work Center	CoF Score	LoF Score	Risk Level	Asset Age	Effective Age (Risk Based)	Service Life	Maintenance / Replacement	Replacement Value	Risk Plan
2029	148566	Control Panel - 01, Generat...	CNTRLPNL	Allen-Bradley	YR	5	3	High	15	15	15	39.10%	$23,700	PCIP
2030	104199	Transformer - 02, HV, T3A, B...	TRNSFRMR	Westinghouse	VIP	4	3	High	35	23	23	0.31%	$83,000	OBDG
2030	104202	Transformer - 06, HV, T5A, R...	TRNSFRMR	Westinghouse	VIP	4	3	High	35	23	23	0.26%	$83,000	ECIP
2030	148567	Control Panel - 01, Generat...	CNTRLPNL	Allen-Bradley	YR	5	3	High	15	15	15	5.79%	$11,900	PCIP
2030	155278	Transformer - 18, Generator...	TRNSFRMR		BH	4	3	High	48	23	23	0.05%	$23,700	RMAINT
2030	155292	Transformer - 32, MPC 3, Ut...	TRNSFRMR		BH	5	3	High	48	23	23	0.05%	$23,700	RMAINT
2030	156933	Switchgear Breaker - 28, 35...	SWGEAR	Westinghouse	VIP	4	3	High	36	21	21	0.00%	$355,700	ECIP
2030	156934	Switchgear Breaker - 29, 35...	SWGEAR	Westinghouse	VIP	4	3	High	36	21	21	0.00%	$355,700	ECIP

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Key Electrical and Automation Assets

- Switchgear and transformers are central hubs for safely interconnecting with incoming utility and generator sources.
- MCC's and VFDs safely distribute and control power for motors and pumps.
- PLC's and DCS systems, enable real-time monitoring and control of critical process equipment.

Asset Class	Qty.	Life Expectancy (years)
Generator	180	5 to 20
Switchgear (Includes Circuit Breakers)	462 (399)	30 to 40
Switchboards	78	30 to 40
Motor Control Center	293	20 to 30
Transformer (Oil Filled)	515	25 to 30
Motors	2439	18 to 25
Power Panels	841	20
Control Panels	492	5
Variable Frequency Drive	803	20
Programmable Logic Controller	310	10 to 20
Distributed Control System	135	10
TOTAL	**6548**	

Preventive Maintenance – Switchgear Maintenance

- Switchgear Maintenance (Medium Voltage)
  - Circuit breaker testing, Protective Relay calibrations, etc.

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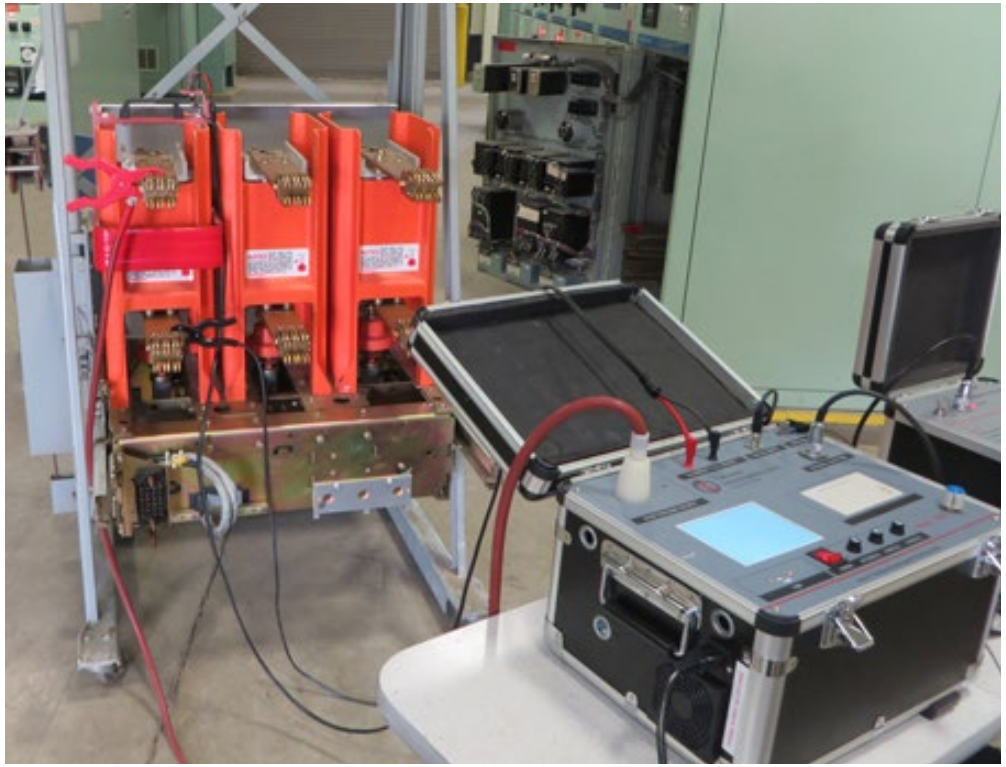
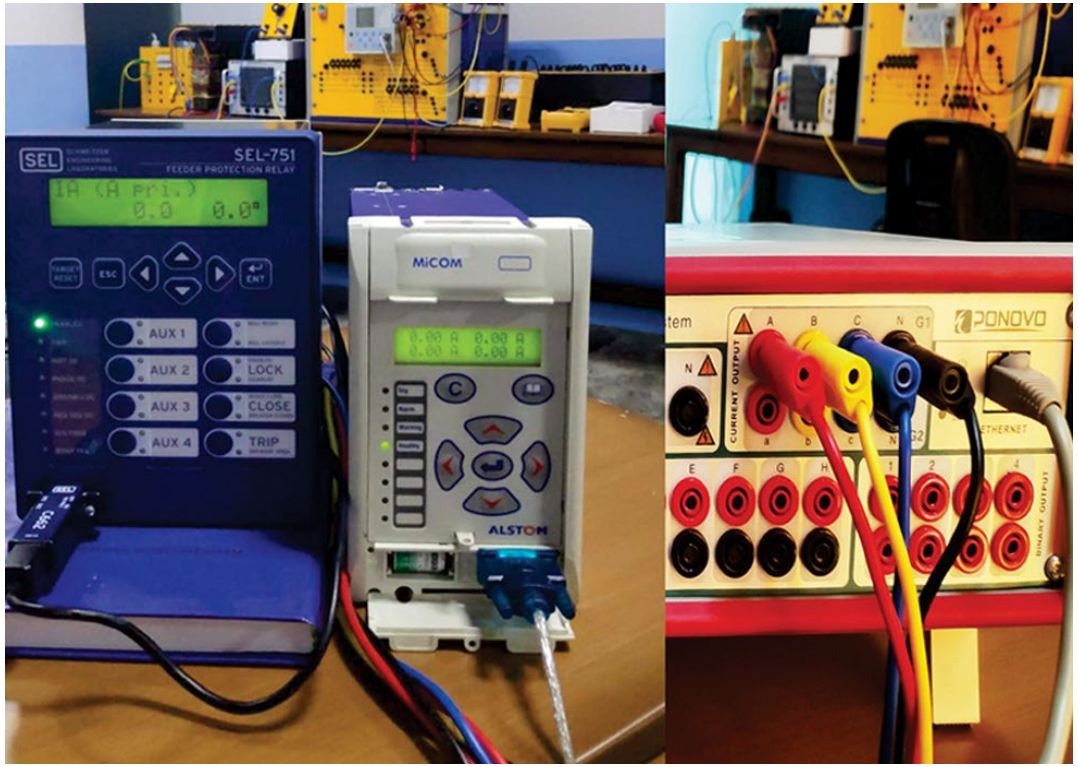
Preventive Maintenance – Switchgear Maintenance

- Circuit Breaker & Protective Relay Calibrations





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Preventive Maintenance – Thermographic Surveys/Visual Inspections

infralogix
Infrared Inspection Services
Office 757.229.2965 Fax 757.229.7730

Electrical Infrared Diagnostic Report

HRSD
Boat Harbor
Treatment Plant
Newport News, VA

General Equipment Description:

Date	Time	General Plant / Process Location
3/6/2025	8:06 AM	Intermediate Pump Station - Basement - Pump Room

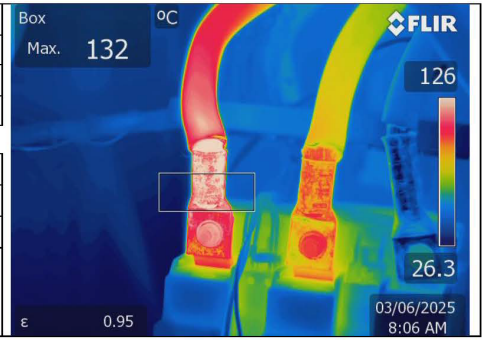
Equip. ID & Designation:	Asset #
VF Drive - Primary Effluent Pump 4	194043

Fault Location & Corrective Information:

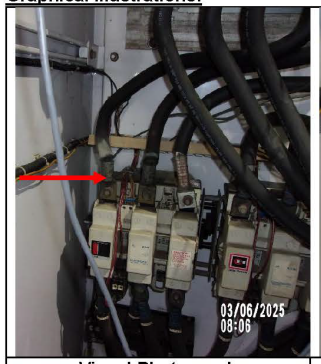
Amb. Temp.:	15.0°C	Component Involved:	Contactor
Delta T (Rise):	117.0°C	Location of Fault:	AØ Lineside Crimp Connection

Recommendations for Corrective Maintenance Action:

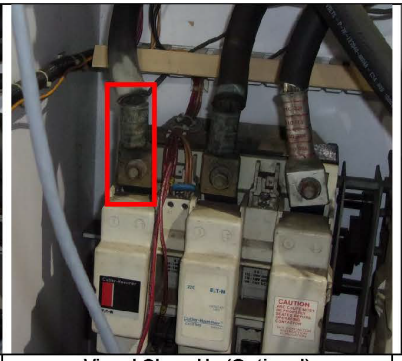
Overheating appears to be the result of a defective crimp lug connection. Recommend cleaning all lugging components and replacing noted crimp connector.



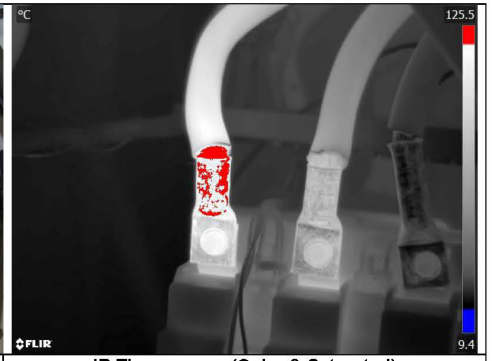
Graphical Illustrations:



Visual Photograph



Visual Close-Up (Optional)



IR Thermogram (Color & Saturated)

Page No. 4
Work Order#: 4734

Repair Priority: Immediate Repair
Problem ID #: IE-PR13077

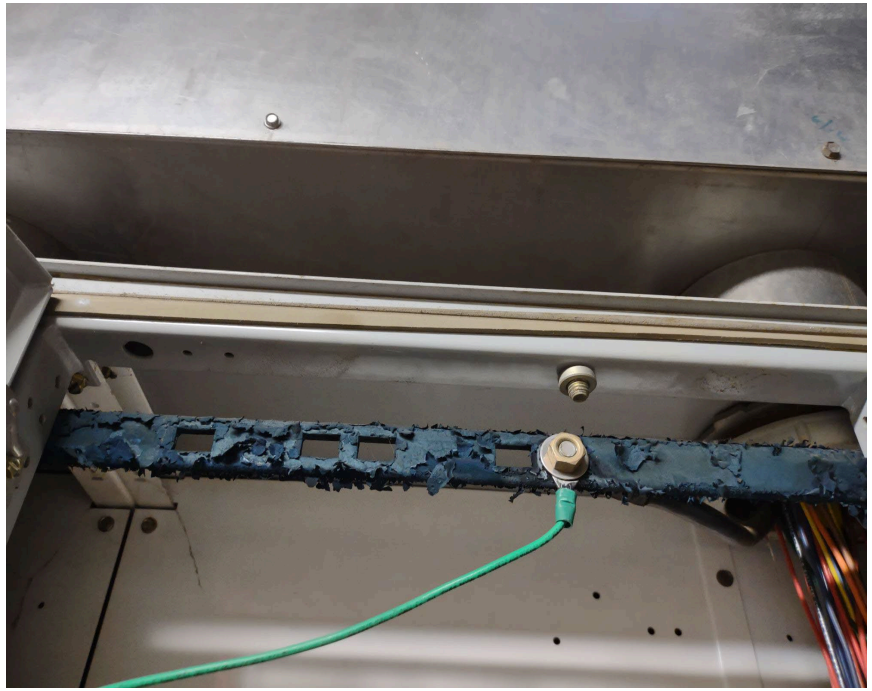
Inspector: Jeff Webster
Certification: ANST Level II IR Thermographer

- Identifies
  - Loose connections
  - Contact deterioration
  - Faulty components
  - Bus/Insulation degradation
- Projects
  - VP019200 Plant MCC Replacements
  - GN018900 PS MCC Replacements-Phase 1

HRSD Sustainable, Innovative Wastewater Treatment

Preventive Maintenance – Thermographic Surveys/Visual Inspections (cont.)

Original Equipment



New Equipment

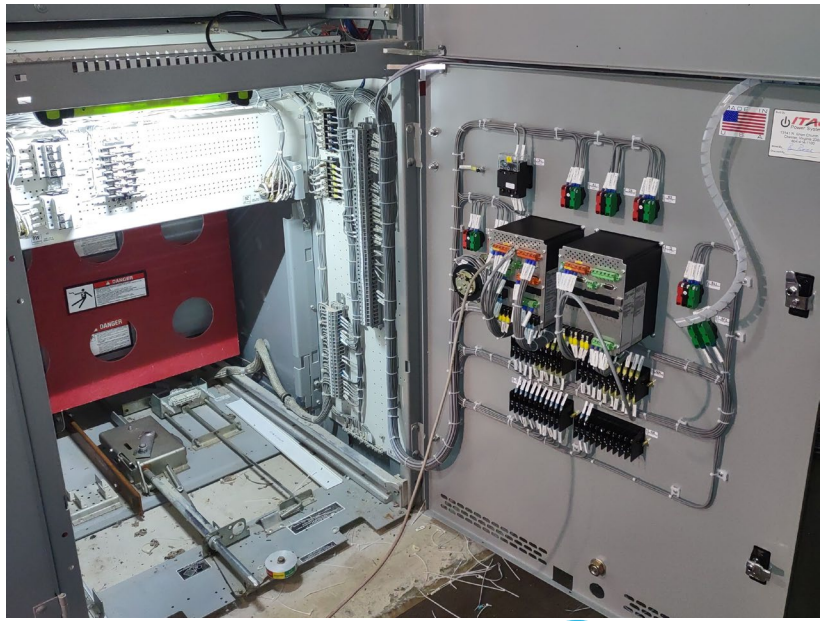
Preventive Maintenance – Transformer Oil Analysis

- Dissolved gas analysis is an effective tool for detecting the internal health of an oil filled transformer.
- It's the most reliable and proactive method for fault identification within a transformer at an early stage of development.
- Gases in oil result from the decomposition of electrical insulating materials (oil or paper), because of faults or chemical reactions.

HRSD
Sustainable, Innovative Wastewater Treatment

YR015100 - York River Treatment Plant Main Switchgear Relay Replacements

- In May 2024, York River Treatment Plant experienced a failure of the Main A protective relay. The relay failure caused the Main A breaker to trip and lock open, resulting in an unintended utility to generator power transfer. The failure prohibited the plant from returning to the utility power.
- Relays were installed in 2008 when switchgear was commissioned.
  - All replacements were complete and put in service on 5/13/2025.
  - The new Schweitzer Engineering Laboratories (SEL) relays have an expected service life of 20+ years.



HRSD
Sustainable, Innovative Wastewater Treatment

Current CIP Projects

- Total CIP Electrical Projects (FY26 – FY35) = 8
  - — Planned Projects = 3
  - — Projects in Design = 3
  - — Projects in Construction = 2

Pump Station Motor Control Center Replacements - Phase I — **PR_GN018900**

System: General
Type: Electrical

Driver Category: Aging Infrastructure/Rehabilitation
Project Phase: Pre Planning
Regulatory: None

PROGRAM CASH FLOW PROJECTION ($,000)

Prog Cost	Exp to Previous Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
$2,863	$333	$799	$799	$799	$133	$0	$0	$0	$0	$0	$0

PROJECT DESCRIPTION

This project is to replace Motor Control Centers (MCCs) at various pump stations located on the North and South Shore that have exhibited signs of copper bus bar deterioration. The bus bar condition was identified while performing annual maintenance inspections.

PROJECT JUSTIFICATION

This project will improve the overall reliability of the North Shore and South Shore collection systems to prevent disruptions to the electrical distribution system, and safeguard HRSD employees from potential exposure to an arc flash event. This project will include the replacement of variable frequency drives (VFD's), motor control center (MCC), and associated electrical equipment. Lastly, the project will involve the installation of an air purification system to help mitigate hydrogen sulfide (H2S) gases which is the leading cause of copper bus bar deterioration.

FUNDING TYPE

Funding Type: Revenue Bond

CONTACTS

Contacts-Requesting Dept: Operations-E&I
Contacts-Dept Contacts: Sherman Pressey
Contacts-Managing Dept: Operations-E&I

PROPOSED SCHEDULE START DATE

PrePlanning	05/19/2023
PER	05/19/2023
Design Delay	05/19/2023
Design	05/19/2023
Bid Delay	05/19/2023
PreConstruction	05/19/2023
Construction	08/25/2023
Closeout	08/26/2027

COST ESTIMATE

Cost Estimate Class:	**Class 5**
PrePlanning	$0
PER	$0
Design	$0
PreConstruction	$0
Construction	$2,863,500
Closeout	$0
Est. Program Cost	**$2,863,500**
Contingency Budget	$572,700
Est. Project Costs	**$3,436,200**

HRSD Sustainable, Innovative Wastewater Treatment

Wrap-Up

- Continue to identify and proactively replace high-risk critical assets
- Continue to develop projects taking into considerations the following:
  - Safety
  - Redundancy & Reliability
    - Relocate new equipment outside the process area
  - Criticality and Compliance
  - Project cost (CIPs vs. OPS Budget)
  - Technology compatibility
- Find and fix

14. Informational Items

    a. Management Reports
        (1) General Manager
        (2) Communications
        (3) Engineering
        (4) Finance
        (5) Information Technology
        (6) Operations
        (7) Talent Management
        (8) Water Quality
        (9) Report of Internal Audit Activities
    b. Strategic Measures Summary

HRSD
Sustainable, Innovative Wastewater Treatment

Post Office Box 5911
Virginia Beach, VA 23471-0911
757.460.7003
hrsd.com

June 11, 2025

Re: General Manager's Report

Environmental Responsibility

HRSD's Condition Assessment program is one of the best in the country. Staff recently completed an inspection of interceptor pipelines within 2,500 feet of drinking water reservoirs and found no deficiencies. One segment required a retrofit to provide an impressed current to limit future corrosion. This is a great example of how we are trying to be proactive as opposed to reactive in ensuring the integrity of our conveyance system.

Treatment Compliance and System Operations: There were multiple events this month and additional details are available in the Air and Effluent Summary in the Water Quality monthly report.

- From Fiscal Year (FY) 2025 to date, there have been five Permit Exceedances out of 51,816 Total Possible Exceedances.

- Pounds of Pollutants Removed in FY 2025 to date: 176 million pounds.

Water Quality: No civil penalties were issued in May.

Financial Stewardship

Staff continue to work with the Construction Cost Estimate Group. This past month, Mr. John Hollmann, who was recommended by the Chair, presented on using data analytics to better estimate project costs and define risks.

Water consumption remains strong and similar to last year. As a result, revenues remain comfortably above expenses as they remain under control.

Gloucester County and HRSD were recently awarded an innovative $1.8 million pay for performance grant to replace failing septic tanks and connect them to the regional sewage system. This grant is expected to benefit 236 homes with incentives of up to $5,000.

Staff have been working with the Director Energy (VA), Glenn Davis, on the feasibility of using one of our parcels for a data center adjacent to one of our plants where it could use our recycled water.

Talent

There is a renewed focus on Safety at HRSD and our team started unscheduled safety inspections to ensure work centers remain safe.

Staff are working on implementing a mass notification system in the event of an emergency such as severe weather events, active shooter situations, and other incidents.

Open enrollment was a success. 479 employees participated in the open enrollment meetings, which is important to ensure our employees are knowledgeable about benefit changes.

Community Engagement

HRSD joined the Virginia Chamber's Infrastructure Executive Committee. Given the Chamber's new CEO is from Hampton Roads and formerly from the Port Authority, we are developing a great relationship. In fact, the SWIFT Research Center will be the afternoon tour for their annual conference in September.

Staff met with NASA and Accomack County on the plan to assume control of the wastewater system at Wallops Island. This will help facilitate commercial and residential development nearby. Given the recently announced cuts at NASA, there is a lot of uncertainty about the speed of any transition of ownership.

With the new call center system, staff have implemented after-call surveys and text reminders. The surveys yielded an 86% favorable score and 67% of payments were made after the reminder was sent.

Innovation

A key HRSD paper was published in the journal Water Environment Research detailing the full-scale implementation of partial denitrification-anammox at the James River Treatment Plant (JRTP): https://onlinelibrary.wiley.com/doi/abs/10.1002/wer.70093.

Staff are developing our own nitrate and ammonia wet chemical analyzers as our current analyzers are no longer supported in the US. The new analyzers will be incorporated into existing Jarbalyzer enclosures.

HRSD added Xylem Innovation Labs into our innovation ecosystem. Their Labs have a robust global vetting process to enter their annual cohort of startups. The natural progression is for these startups to test their technologies at scale, which is HRSD's sweet spot. It's great to partner with one of the most sought after incubators in the world.

As part of the innovation ecosystem, staff are working with a company that could potentially relocate or invest in a new company centered around water tech in Hampton Roads; more to come in the coming months.

Dr. Charles Bott and I presented our vision for making Hampton Roads the "Silicon Valley" of Water Technology on a National Alliance for Water Innovation webinar. We received great feedback and inspired Jefferson Labs scientists to visit one of our plants to find other areas of collaboration.

As part of building the Water Tech Innovation Ecosystem, I met with the following:

- Stanford University Lab
- Airbuild
- Redwood Rise
- Metallyze
- MIT's Greentown Labs
- Virginia Chamber of Commerce
- Ravi Kurani, Founder/Investor
- Joone Lopez, GM/CEO Moulton Niguel Water District

I look forward to seeing you in Virginia Beach at 9:00 a.m. on Tuesday, June 24, 2025.

Respectfully submitted,

Jay Bernas, P.E.
General Manager/CEO

TO: General Manager

FROM: Chief Communications Officer

SUBJECT: Monthly Report for May 2025

DATE: June 9, 2025

A. Publicity and Promotion

1. HRSD and the Sustainable Water Initiative For Tomorrow (SWIFT) were mentioned or featured in eight stories this month. Topics included:

   a. Grant secured for home sewerage connections in Gloucester County

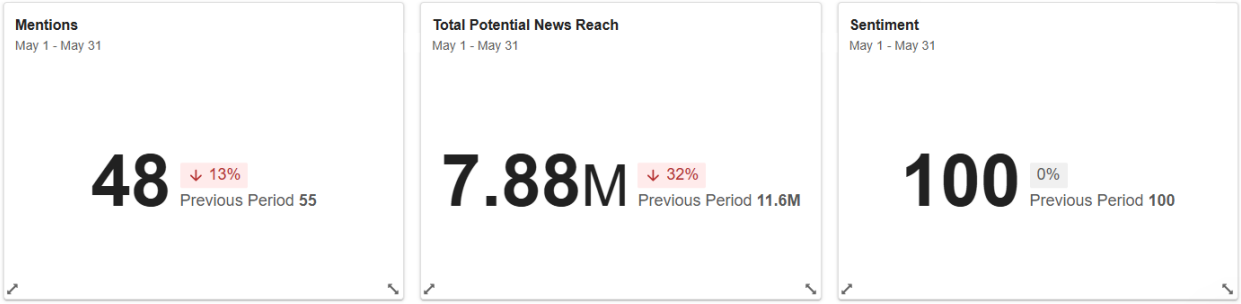
   b. Sewage Treatment Plans for Middlesex County

   c. New approach to cleaning the Chesapeake Bay rewards success

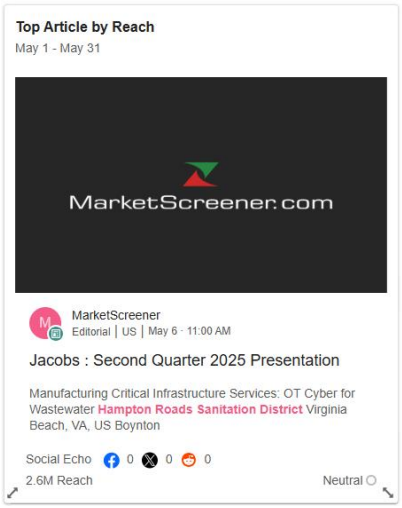
   d. Story about the renewable natural gas facility project coming to the Atlantic Treatment Plant

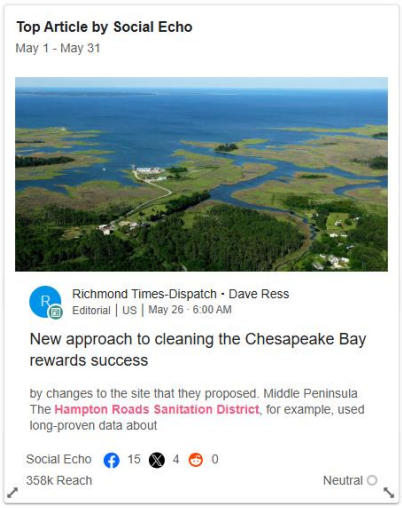
2. Analysis of Media Coverage

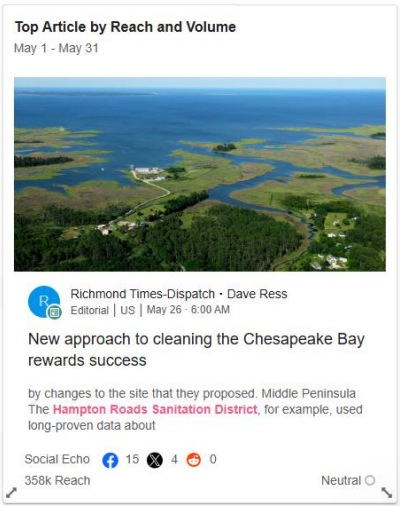
   a. Key results for May



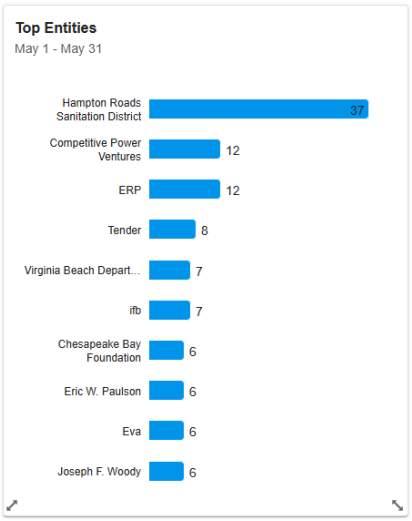
b. Top performing news content

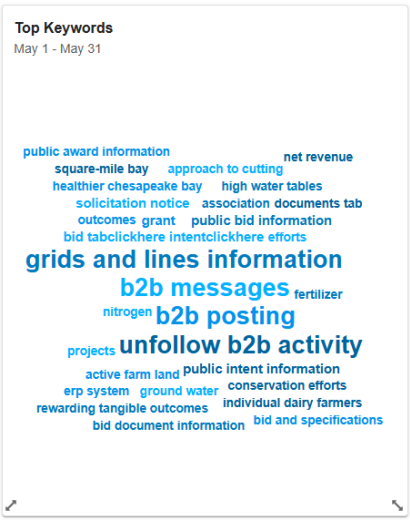


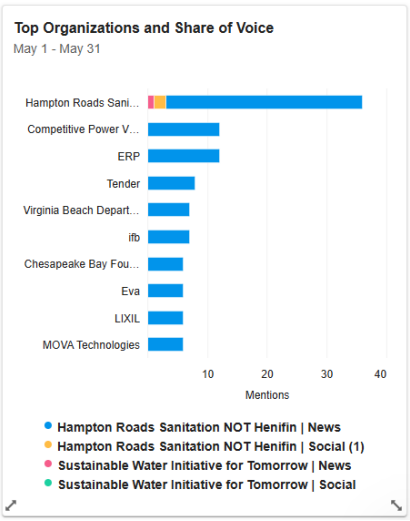




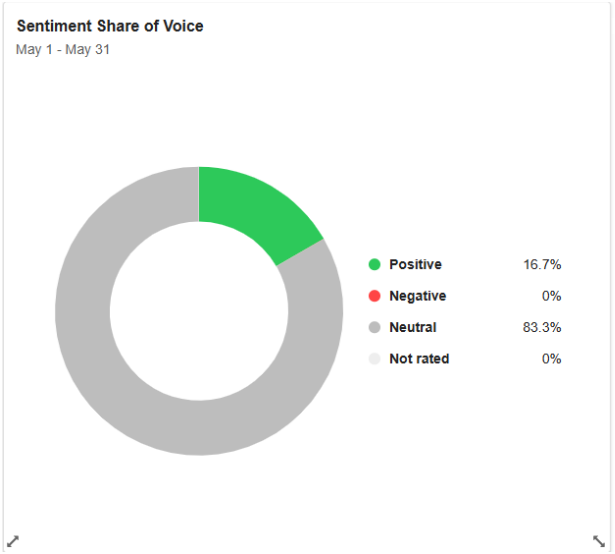
c. Top entities and keywords

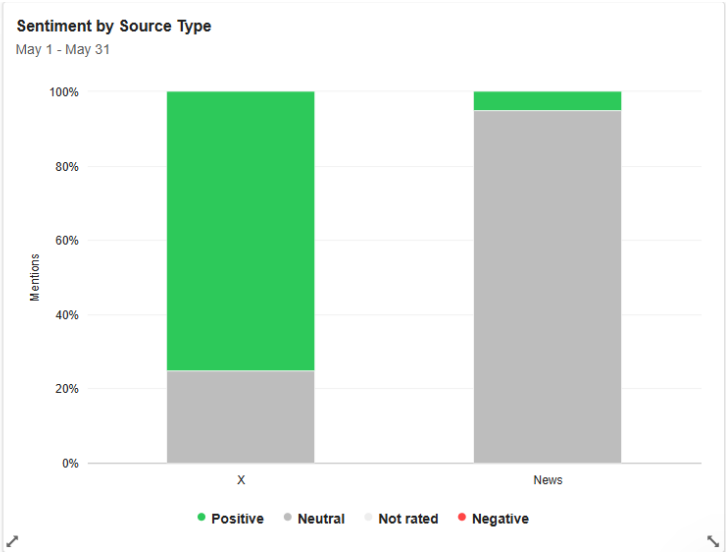




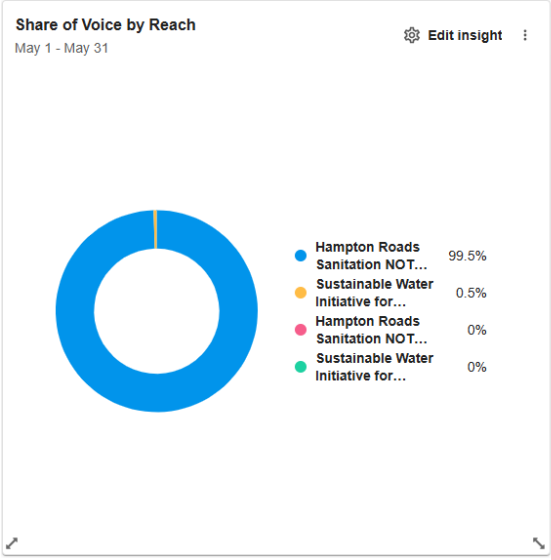


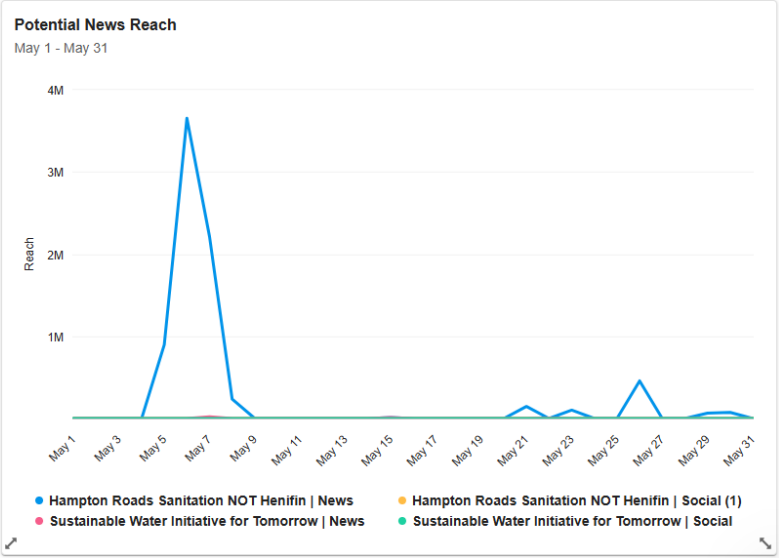
d. How favorable is the content?



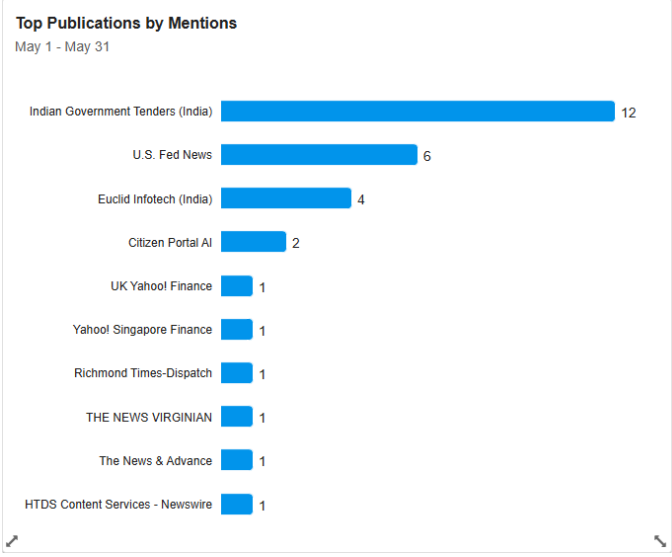


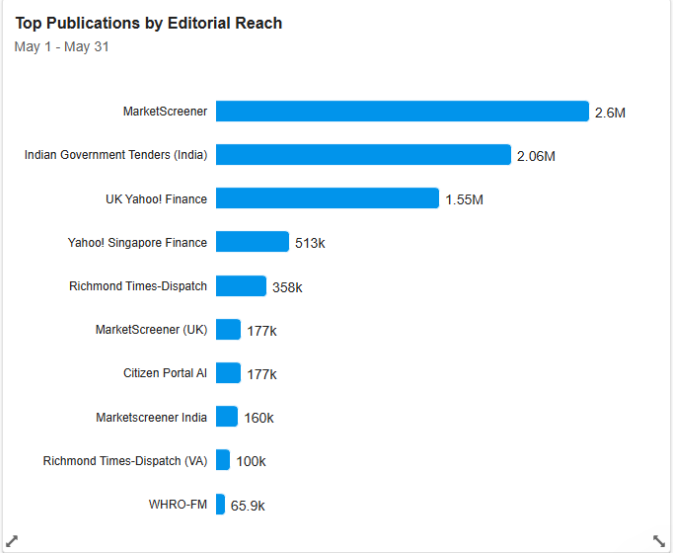
e. What is the potential reach?





f. Top publishers



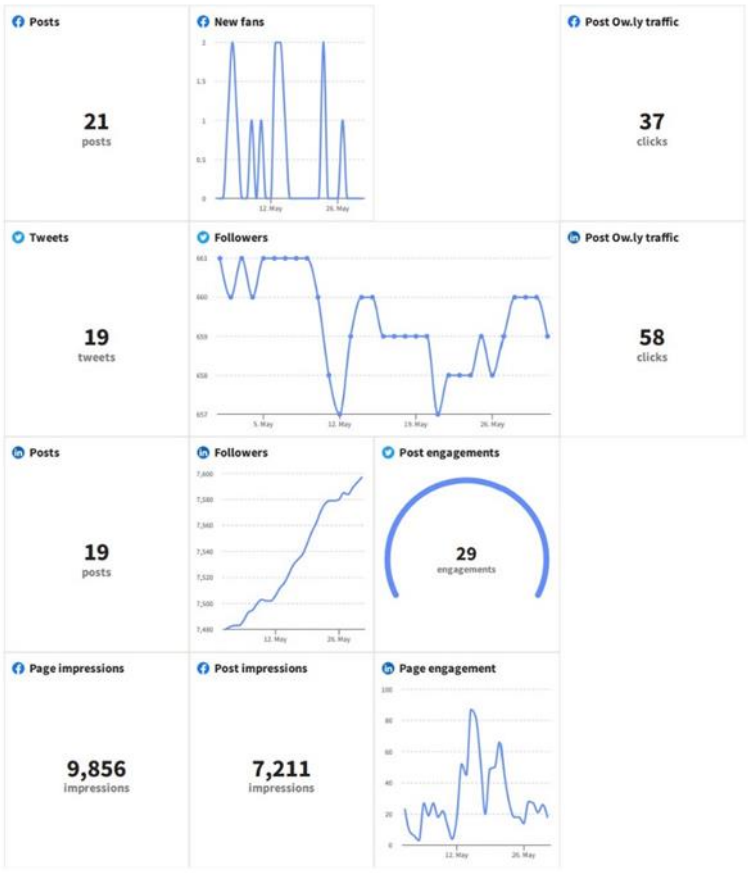


(Top publication for mentions relates to HRSD RFP issuances)

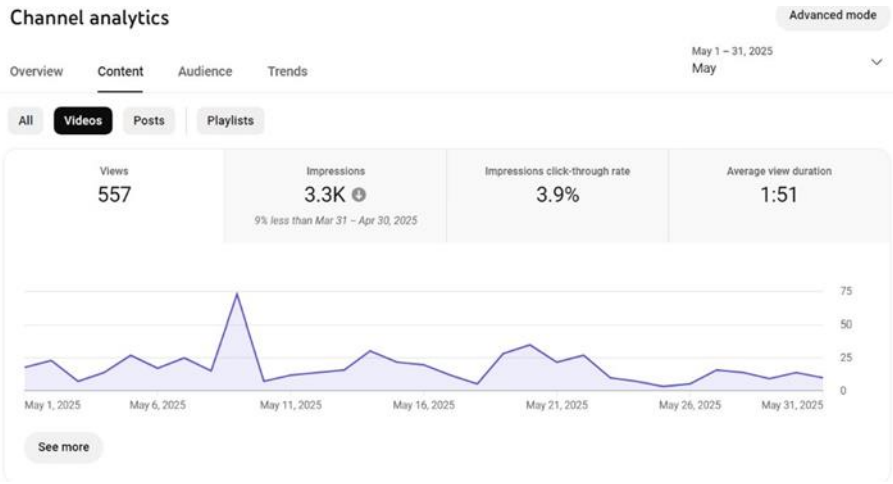
Community Engagement

B. <u>Social Media and Online Engagement</u>

1. Metrics – Facebook, X and LinkedIn



2. YouTube



3. Top posts on Facebook, Twitter, and YouTube

    a. Top Facebook post

b. Top LinkedIn Post

c. Top X Post

d. Top YouTube Videos (based on views in the month)

(1) The Wastewater Treatment Process

(2) My Account Portal Introduction

(3) Atlantic Treatment Plant Cambi Tour

(4) SWIFT Research Center: What is the Potomac Aquifer

(5) HRSD Employee Testimonials

4. Website and Social Media Impressions and Visits

a. Facebook:

(1) 9,856 page impressions

(2) 7,211 post impressions reaching 6,952 users

(3) Facebook Engagement of 370 (349 reactions, 10 shares, and 11 comments)

b. X: 3.73% engagement rate

c. HRSD.com/SWIFTVA.com: 949 page visits

d. LinkedIn Impressions:

(1) 26,922 page impressions

(2) 22,853 post impressions

e. YouTube: 557 views

f. NextDoor unique impressions: 18,185 post impressions from 26 targeted neighborhood postings and one regionwide posting.

g. Blog Posts (0)

h. Construction Project Page Visits – 1,934 total visits (not including direct visits from home page, broken down as follows:

(1) 1,679 visits to individual pages

(2) 255 to the status page

C. Education and Outreach Activity Highlights

Chief Communications Officer (CCO) facilitated a media interview and earned media opportunity with WHRO Public Radio promoting the future Renewable Natural Gas facility coming to the Atlantic Treatment Plant (ATP) which also spurred a secondary story on WTKR TV. Community Outreach and Education Specialists and HRSD Ambassadors participated in eight outreach events reaching more than 730 people across the service region. Community partners included Hampton City Schools, Keep Norfolk Beautiful, LEAD Greater Williamsburg, Mathews County Historical Society, Virginia Beach City Public Schools, York County School Division, and Newport News Public Schools.

Project notices were distributed to 1,376 customers for 11 different projects across the service area this month. The department distributed and posted 11 construction notices/notices to neighbors and six traffic advisories HRSD.com Newsroom.

D. Internal Communications

CCO participated in the following internal meetings and events:

1. SWIFT Community Commitment Plan steering committee meeting

2. Security Team meeting

3. Solids Management meeting

4. HRSD Mentoring program meeting

5. Bi-weekly General Manager (GM) briefings

6. Discharge Monitoring Report (DMR), SWIFT Quality Steering Team (QST), and HRSD QST meetings

7. Check-in meetings with Deputy General Manager (DGM)

8. CCO conducted biweekly Communications department status meetings and weekly one-on-one check-in meetings.

9. Staff participated in 26 project progress and/or construction meetings along with additional communication planning meetings with various project managers, plant staff, internal and external stakeholders.

Talent

Professional development activities and pursuits for May included the following:

- CCO attended a virtual training for enhanced media monitoring
- Staff attended Emergency Response training and Cybersecurity training
- Community outreach staff attended the virtual Government Social Media Conference which featured more than nine hours of social media training on topics such as, *Accessible and Inclusive Social Media Strategies, Excite, Explain, Engage, and LinkedIn for Public Agencies.*

Respectfully,

Leila Rice, APR
Chief Communications Officer

TO: General Manager

FROM: Chief Engineer

SUBJECT: Monthly Engineering Report for May 2025

DATE: June 12, 2025

Environmental Responsibility

Diesel and other fuels are used to power HRSD's emergency generators. Fuel storage is critical to the success of these systems working as intended. HRSD conducts our own inspections of these fuel storage tanks but we also facilitate inspections with the Virginia Department of Environmental Quality (VDEQ). Inspections were conducted in May with VDEQ, and five (5) tanks were found to need some level of repairs. Due to the critical nature of these tanks the work needed to repair the tanks will be addressed soon.

Inspection of HRSD's interceptor system piping is critical to meeting our asset management responsibilities. An area of particular concern is the locations of pipes that are located above ground that are within 2500 feet of drinking water reservoirs. This effort is so important that we include this in our MOM Program approved by the U.S. Environmental Protection Agency (USEPA). These inspection efforts have recently been conducted, and no deficiencies have been found. At one location a segment of the pipe has been retrofitted with an impressed current system to limit future corrosion of the metallic pipe.

Financial Stewardship

Capital Improvement Program (CIP) spending for the tenth month of FY2025 was well above the planned spending target. This is largely due to a few significant construction contract pay requests that were not paid in the previous month that were processed in May.

CIP Spending ($M):

	Current Period	FYTD
Actual	103.91	550.67
Plan	68.30	651.10

The Construction Cost Estimate Users Group continues to meet monthly to address challenges faced when estimating costs for CIP projects. This month's meeting included a guest speaker, Mr. John Hollmann. John is an expert in the field of risk-based cost estimating and brings his experience from the private sector to public sector organizations like HRSD. John provided an hour-long presentation on employing data analytics to better estimate project costs and define risks. We had 44 staff and consultants at this presentation and the content was well received by those in attendance.

Talent

Recruitment continues to be an important focus for the Engineering Division. We recently hired Mr. Brett Adkins as the new Condition Assessment Supervisor. Brett has a wealth of experience and has been working in the Operations Division over the last few years. We have also hired Mr. Tim Haas as a new Condition Assessment Inspector. This is the last opening in the Asset Management Department to be filled and will allow this department to continue their work to better manage the critical infrastructure assets here at HRSD.

Interns are a small but important part of the Engineering Divisions efforts to meet the larger needs of HRSD. We have recently hired a new intern in the Asset Management Department. This intern will assist us over the summer months and will supplement our team of three existing interns. Interns within the Engineering Division are typically students at a local university that are in their sophomore or junior years. The interns are given real world tasks to complete, and this helps both HRSD and the student. Many of these interns have ultimately worked for HRSD or one of our many consultants.

Community Engagement

Community engagement is important to HRSD and the firm's doing business with HRSD. The Ulliman-Schutte Alberici Team building the James River SWIFT Project is focused on giving back to the community. One of their more significant efforts is the Menchville High School Courtyard Restoration project. The local high school had a need to replace an aging courtyard that had become overgrown and non-functional. The team has already demolished the area and plans to build a new courtyard with benches and a stage for outdoor learning. The team will be reaching out to other team partners to contribute time, materials and labor. HRSD plans to participate in this effort with employees volunteering their time to this worthy project. Construction should begin later this summer while school is out of session.

Engineering staff recently assisted with the effort to meet with the Ocean Lakes Civic League to discuss the proposed project to provide treated digester gas to Virginia Natural Gas. The proposed efforts necessary to treat the gas and build the pipeline needed to connect to the nearest gas line were discussed. Coordination with this civic league has been a regular effort as HRSD continues to work in this area as part of work at the Atlantic Treatment Plant.

Innovation

Granular activated carbon (GAC) is an important component in the SWIFT treatment process. Other utilities in the Hampton Roads Region are exploring the use of GAC to address future water quality treatment goals. HRSD will be starting an in-house study in the coming months to

look at options for treating/reusing the used GAC. The process of regenerating this carbon is expensive and is only done by a few companies in the U.S. The study will consider the following collaborative options to regenerate GAC:

- Partnering with other Virginia utilities to share facilities and costs
- Partnering with other utilities outside of Virginia to share facilities and costs
- Work with a third-party firm to design-build-operate a GAC regenerating facility at HRSD

Design efforts must often consider new and innovative ways to optimize techniques for modeling unusual conditions. This is the case for the two pump stations proposed as part of the new SWIFT facilities at the Nansemond Treatment Plant. The Design-Build Team has hired Clemson Engineering Hydraulics/Verdantas to create a physical model for these facilities. The model will help the team to optimize the layout within these facilities and determine hydraulic problems before the work is built. Physical models are often used when computer models lack the ability to adequately consider unique hydraulic considerations. These models help designers feel comfortable with their concepts, can reduce costs and help to limit costly errors that are only determined after facilities are constructed.

Bruce W. Husselbee

Bruce W. Husselbee, PhD, P.E., BCEE, DBIA

TO: General Manager/CEO

FROM: Deputy General Manager and Chief Financial Officer

SUBJECT: Monthly Report for May 2025

DATE: June 13, 2025

Financial Stewardship

The accompanying Interim financial report indicates that most revenue and expense accounts are in line with the amended budget.

Interest Income is significantly higher than the original budgetary estimates. Approximately $8.6 million in interest revenues are from earnings on bond proceeds that were not anticipated to be available when the budget was originally adopted. Additionally, approximately $4.2 million is from interest earnings on funds set aside for the Capital Improvement Plan. Additional interest income is earned when capital improvement costs lag the pace of original spend estimates.

Overall past due accounts increased during the month of May 2025, most notably in accounts with past due balances greater than 90 days.

Staff are continuing to work with one of our locality partners to initiate new remote disconnection business processes within the HRSD billing system. Staff are also making outbound collection calls and in-person visits to residential and commercial past due accounts, resulting in approximately $350,000 in payments during May.

Customer call, email, and chat volumes remained steady with 4,000 transactions per week through May 2025. Chat availability was extended to full workdays and proved to be successful among customers seeking quick answers rather than contact HRSD via telephone. Customers expressed appreciation in being able to avoid long call queues and engage staff through the chat function.

The Level of Service metric increased to an average of 57% (from 35%) of calls answered within three minutes, while average wait times decreased to three minutes, ten seconds (from six minutes, forty-three seconds), and the abandonment rate decreased to 16% (from 30%).

The Call Center team emailed 1,861 after-call surveys, receiving 164 responses and an overall 86 percent favorable score. 2,733 outbound text reminders of past due balances were sent, resulting in 1,844 (67%) payments made.

A. Interim Financial Report

1. Operating Budget for the Period Ended May 31, 2025.

	Amended Budget	Current YTD	Current YTD as % of Budget (92% Budget to Date)	Prior YTD as % of Prior Year Budget
Operating Revenues				
Wastewater	$ 442,031,000	$ 408,955,764	93%	93%
Surcharge	1,400,000	1,413,669	101%	87%
Indirect Discharge	3,970,000	3,943,582	99%	96%
Fees	3,172,000	3,982,168	126%	118%
Municipal Assistance	837,000	1,102,454	132%	130%
Miscellaneous	1,982,000	1,932,438	97%	127%
Total Operating Revenue	453,392,000	421,330,075	93%	93%
Non Operating Revenues				
Facility Charge	6,170,000	5,979,300	97%	106%
Interest Income	7,300,000	23,149,892	317%	410%
Build America Bond Subsidy	-	-	0%	100%
Other	330,000	649,829	197%	80%
Total Non Operating Revenue	13,800,000	29,779,021	216%	182%
Total Revenues	467,192,000	451,109,096	97%	95%
Transfers from Reserves	26,694,371	24,469,840	92%	92%
Total Revenues and Transfers	$ 493,886,371	$ 475,578,936	96%	95%
Operating Expenses				
Personal Services	$ 80,140,274	$ 72,193,824	90%	93%
Fringe Benefits	30,767,169	25,109,861	82%	91%
Materials & Supplies	15,245,514	11,807,146	77%	75%
Transportation	2,382,779	1,565,621	66%	80%
Utilities	16,643,039	14,156,399	85%	97%
Chemical Purchases	16,974,110	12,867,436	76%	78%
Contractual Services	57,868,703	34,398,404	59%	67%
Major Repairs	16,778,801	6,358,885	38%	43%
Capital Assets	2,361,019	738,728	31%	41%
Miscellaneous Expense	4,171,177	4,589,005	110%	77%
Total Operating Expenses	243,332,585	183,785,309	76%	81%
Debt Service and Transfers				
Debt Service	94,918,381	88,269,834	93%	96%
Transfer to CIP	155,635,405	142,665,788	92%	92%
Transfer to Risk management	-	-	0%	92%
Total Debt Service and Transfers	250,553,786	230,935,622	92%	93%
Total Expenses and Transfers	$ 493,886,371	$ 414,720,931	84%	87%

2. Notes to Interim Financial Report

The Interim Financial Report summarizes the results of HRSD's operations on a basis of accounting that differs from generally accepted accounting principles. Revenues are recorded on an accrual basis, whereby they are recognized when billed, and expenses are generally recorded on a cash basis. No provision is made for non-cash items such as depreciation and bad debt expense.

This interim report does not reflect financial activity for capital projects contained in HRSD's Capital Improvement Project (CIP).

Transfers represent certain budgetary policy designations as follows:

a. Transfer to CIP: represents the current period's cash and investments that are designated to partially fund HRSD's capital improvement program.

b. Transfers to Reserves: represents the current period's cash and investments that have been set aside to meet HRSD's cash and investments policy objectives.

3. Reserves and Capital Resources (Cash and Investments Activity) for the Period Ended May 31, 2025.

HRSD - RESERVE AND CAPITAL ACTIVITY **May 31, 2025**

	General Reserve			Capital		
	General	Debt Service	Risk Mgmt Reserve	Paygo	SNAP	CIP Proceeds
	Unrestricted	Restricted	Unrestricted	Unrestricted	Restricted	Restricted
Beginning - July 1, 2024	**$ 240,258,497**	**$ 22,307,000**	**$ 4,799,555**	**$ 37,468,922**	**$ -**	**$ -**
Current Year Sources of Funds						
Current Receipts	445,257,027					
Line of Credit						-
VRA Draws						41,697,999
WIFIA Draws						269,217,107
Grants						138,875,397
Series 2024B					268,087,870	
Series 2024B Interest					8,044,709	
Transfers In				142,665,788		
Sources of Funds	445,257,027	-	-	142,665,788	276,132,579	449,790,503
Total Funds Available	**$ 685,515,524**	**$ 22,307,000**	**$ 4,799,555**	**$ 180,134,710**	**$ 276,132,579**	**$ 449,790,503**
Current Year Uses of Funds						
Cash Disbursements	275,812,006			10,682,413	117,677,635	449,790,503
Transfers Out	142,665,788					
Uses of Funds	418,477,794	-	-	10,682,413	117,677,635	449,790,503
End of Period - May 31, 2025	**$ 267,037,730**	**$ 22,307,000**	**$ 4,799,555**	**$ 169,452,297**	**$ 158,454,944**	**$ -**
Unrestricted Funds	**$ 441,289,582**					

4. Capital Improvements Budget and Activity Summary for Active Projects for the Period Ended May 31, 2025.

HRSD - PROJECT ANALYSIS **May 31, 2025**

Classification/ Treatment Service Area	Appropriated Funds	Expenditures prior to 7/1/2024	Expenditures Year to Date FY2025	Total Project Expenditures	Encumbrances	Available
Administration	126,148,101	32,741,525	10,035,103	42,776,628	72,498,875	10,872,598
Army Base	178,442,597	126,238,488	1,222,164	127,460,652	10,852,412	40,129,533
Atlantic	223,433,029	17,798,654	21,855,266	39,653,920	49,298,621	134,480,488
Boat Harbor	512,142,360	183,558,580	113,943,358	297,501,938	158,428,289	56,212,133
Ches-Eliz	29,678,787	5,844,306	2,636,917	8,481,223	7,217,798	13,979,766
Eastern Shore	63,812,749	41,487,070	4,296,401	45,783,471	2,210,941	15,818,337
James River	365,151,716	185,970,412	78,462,818	264,433,230	64,787,746	35,930,740
Middle Peninsula	89,030,822	21,437,085	2,631,714	24,068,799	6,437,053	58,524,970
Nansemond	524,624,899	210,086,668	104,037,366	314,124,034	158,528,502	51,972,363
Surry	57,978,543	45,155,705	2,269,593	47,425,298	5,351,282	5,201,963
VIP	292,265,508	66,659,267	46,243,766	112,903,033	100,009,558	79,352,917
Williamsburg	87,334,019	22,399,476	1,323,566	23,723,042	6,083,986	57,526,991
York River	100,005,557	40,083,206	23,930,475	64,013,681	18,175,866	17,816,010
General	1,512,715,652	336,602,844	153,699,782	490,302,626	737,059,696	285,353,330
	$ 4,162,764,339	$ 1,336,063,286	$ 566,588,289	$ 1,902,651,575	$ 1,396,940,625	$ 863,172,139

5. Active Capital Grants: Nine active and nine are pending award or agreement. Two grants were closed in May.

Active Grants - includes applications submitted and not yet awarded

Grant Name	Funder	Project	CIP#	Application Submitted	Amount Requested	HRSD Award Amount	Reimbursement Rcvd as of 5/31/25
FY24 Community Projects Funding	Congress, EPA	Eastern Shore Wastewater Improvements, Chincoteague	ES010500	3/7/2023	$ 9,677,112	$ 1,250,000	$ -
FY26 Community Projects Funding	Congress, EPA	Onancock Pump Stations	ES01100	4/7/2025	$ 2,880,000	$ -	$ -
Water Research Foundation, Automated Controls Research	DOE	Crossing the Finish Line: Integration of Data-Driven Process Controls for Maximization of Energy and Resource Efficiency in Advanced WRRF #42205	n/a		$ 120,000	$ 120,000	$ 108,000
Decarbonization of Water Resource Recovery Facilities	DOE-AECOM	Technological Upscaling of the PdNA Process for Decarbonization with Mainstream Deammonfiication	n/a	3/23/2023	$ 240,000	$ 240,000	
National Water Research Institute (Honorarium)	NWRI	Independent Advisory Panel for Colorado Nutrient Limits	n/a	4/8/2025	$ 5,000	$ 5,000	
State Economic and Infrastructure Development (SEID) Grant Program	SCRC	Design for North Churchill Interceptor Force Main Segmental Replacement at Swannanoa Drive (Portsmouth)	NP015800	5/28/2025	$ 350,000	$ -	$ -
Community Flood Preparedness Fund	VDCR	Army Base Treatment Plant Generator Controls Replacement	AB012100	1/22/2025	$ 5,473,498	$ -	$ -
Community Flood Preparedness Fund	VDCR	Dozier's Corner Pump Station Replacement	AT015400	12/4/2024	$ 6,265,669	$ -	$ -
Community Flood Preparedness Fund	VDCR	Onancock Treatment Plant Administrative Building Design	ES010300	10/30/2024	$ 374,400	$ -	$ -
American Rescue Plan Act	VDEQ	Eastern Shore Infrastructure Improvements - TFM Phase I (Accomac)	ES010100	11/28/2022	$ 8,367,000	$ 4,183,500	$ 4,133,500
American Rescue Plan Act	VDEQ	James River Treatment Plant Advanced Nutrient Reduction Improvements	JR013400	10/7/2022	$ 50,000,000	$ 36,124,859	$ 36,124,859
Non-Point Source Funding	VDEQ	Gloucester Septic to Sewer	n/a	2/3/2024	Performance payments	$ -	$ -
Water Quality Improvement Fund	VDEQ	Boat Harbor Pump Station and Conveyance	BH015700 BH015710 BH015720 BH015730	3/4/2024	$ 311,286,392	$ -	$ -

Grant Name	Funder	Project	CIP#	Application Submitted	Amount Requested	HRSD Award Amount	Reimbursement Rcvd as of 5/31/25
Water Quality Improvement Fund	VDEQ	Chesapeake-Elizabeth Treatment Plant Conveyance	CE010400, CE011820 - CE011829, CE011850, CE012200, CE012400, AT012910, AT013500, AT013900, AT014500, GN016700	2/7/2023	$ 100,647,746	$ 95,976,774	$ 95,975,041
Water Quality Improvement Fund	VDEQ	James River SWIFT - Advanced Nutrient Reduction Improvements	JR013400	3/23/2023	$ 344,741,547	$ -	$ -
Water Quality Improvement Fund	VDEQ	Nansemond Treatment Plant Advanced Nutrient Reduction Improvements Phase II	NP013820 GN016380	3/4/2024	$ 127,657,505	$ -	$ -
Wildlife & Sport Fish Restoration, Boating Infrastructure Grant Program	VDH-DOI	FY25 Boater Education and Pump-Out Program	n/a	7/1/2024	$ 70,000	$ 57,700	$ 15,645
Water Research Foundation Project / Oceankind Project 5278	WRF	Nitrogen Reduction Solutions for Ocean Discharges #42260	n/a	9/12/2024	$ 45,000	$ 45,000	$ -
					$ 968,200,869	**$ 138,002,833**	**$ 136,357,045**

6. Debt Management Overview

HRSD - Debt Outstanding ($000's)						May 31, 2025
	Apr 2025	May 2025				
	Principal Balance	Principal Payments	Principal Draws	Principal Capitalized Interest	Principal Balance	Interest Payments
Fixed Rate	$ 1,717,598	$ -	$ 36,947	$ 678	$ 1,755,223	$ (2,456)
Variable Rate	50,000	-	-		50,000	(149)
Line of Credit	100,000	(7,219)	-		92,781	(323)
Total	$ 1,867,598	$ (7,219)	$ 36,947	$ 678	$ 1,898,004	$ (2,928)

HRSD- Series 2016VR Bond Analysis			May 30, 2025
	SIFMA Index	HRSD Series 2016VR	Deviation to SIFMA
Maximum	4.71%	4.95%	0.24%
Average	1.50%	1.01%	-0.49%
Minimum	0.01%	0.01%	0.00%
As of 05/30/25	1.97%	1.80%	-0.17%

Since October 20, 2011 HRSD has averaged 101 basis points on Variable Rate Debt

Subsidised Debt Activity

Source	Funder	Loan Amount	Current Drawn Total	% Remain	Initial Draw Date - Projected
WIFIA Tranche 1	EPA	$ 225,865,648	$ 225,865,648	0%	Closed Out
WIFIA Tranche 2	EPA	$ 476,581,587	$ 442,122,019	7%	Ongoing
WIFIA Tranche 3	EPA	$ 346,069,223	$ -	100%	July 2025
Clean Water Program 2024	DEQ	$ 80,000,000	$ 41,540,606	48%	March 2024

7. Financial Performance Metrics for the Period Ended May 31, 2025.

HRSD - UNRESTRICTED CASH

Can be used for any purpose since it is not earmarked for a specific use and is extremely liquid

			Days Cash on Hand	Adjusted Days Cash on Hand
Total Unrestricted Cash	**$**	**441,289,582**		**662**
Risk Management Reserve		(4,799,555)	(7)	655
Capital (PAYGO only)		(169,452,297)	(254)	401
Adjusted Days Cash on Hand	**$**	**267,037,730**		**401**

Risk Management Reserve as a % of Projected Claims Cost is 25% YTD compared to 25% Policy Minimum
Adjusted Days Cash on Hand Policy Minimum is 270-365 days.

HRSD - SOURCES OF FUNDS — May 31, 2025

Primary Source	Beginning Market Value July 1, 2024	YTD Contributions	YTD Withdrawals	YTD Income Earned	Ending Market Value May 31, 2025	Allocation of Funds	Credit Quality	Current Mo Avg Yield
BOA Corp Disbursement Account	31,786,393	1,103,880,190	1,126,811,476	884,312	9,739,419	2.6%	N/A	9.08%
VIP Stable NAV Liquidity Pool	178,789,050	311,575,115	139,000,000	10,674,694	362,038,859	97.4%	AAAm	4.42%
Total Primary Source	**$ 210,575,443**	**$ 1,415,455,305**	**$ 1,265,811,476**	**$ 11,559,006**	**$ 371,778,278**	100.0%		

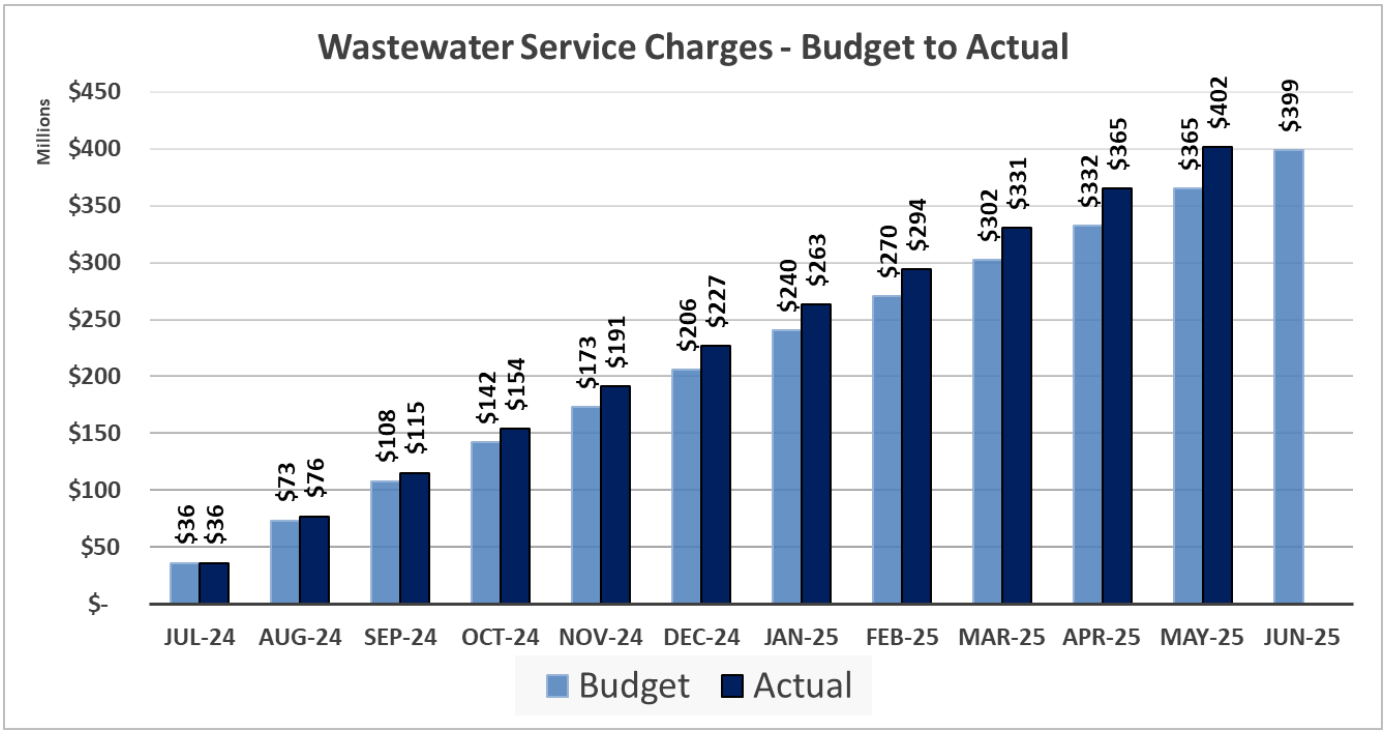
VIP Stable NAV Liquidity Pool performed 0.01% above to the Va Local Government Investment Pool's (the market benchmark) in the month of May 2025.

Secondary Source	Beginning Market Value July 1, 2024	YTD Contributions	YTD Withdrawals	YTD Income Earned & Realized G/L	Ending Market Value May 31, 2025	Ending Cost	LTD Mkt Adj	Yield to Maturity at Market
VIP 1-3 Year High Quality Bond Fund	65,915,924	-	12,328	2,623,488	69,165,940	69,917,287	(751,347)	3.97%
Total Secondary Source	**$ 65,915,924**	**$ -**	**$ 12,328**	**$ 2,623,488**	**$ 69,165,940**	**$ 69,917,287**	**$ (751,347)**	

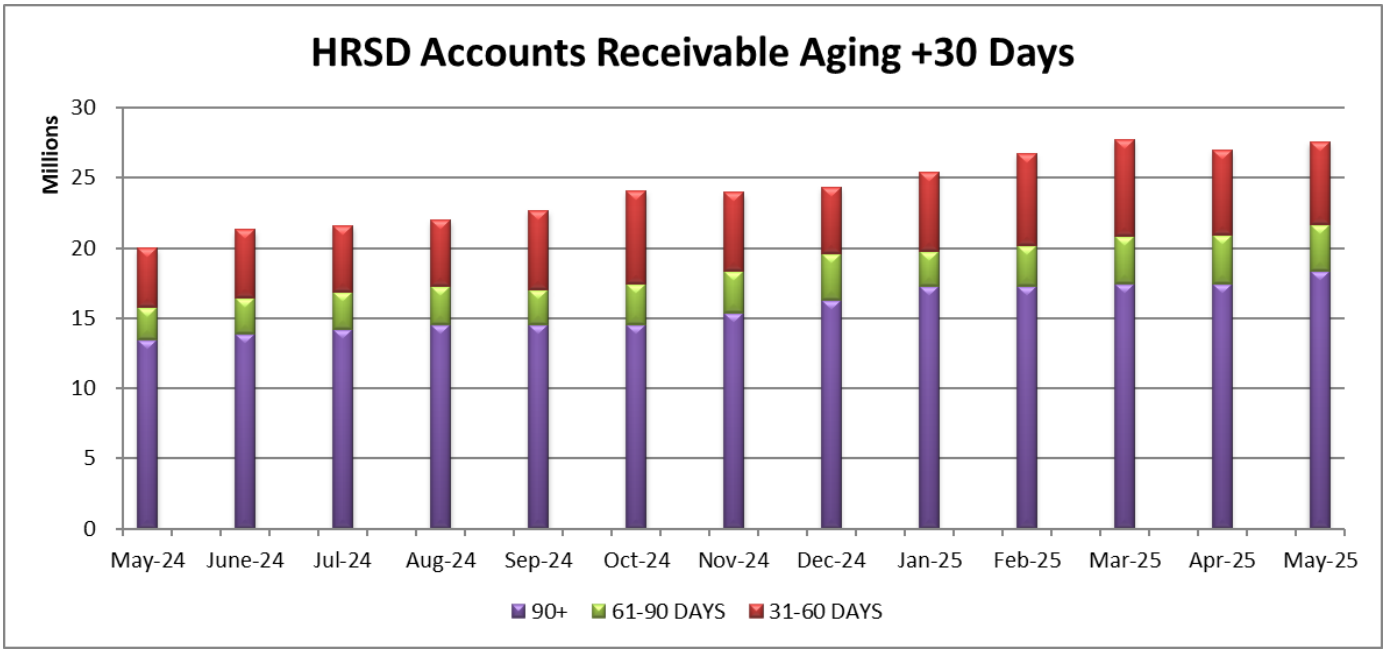
VIP 1-3 Year High Quality Bond Fund performed equal to the ICE BofA ML 1-3 yr AAA-AA Corp/Gov Index (the market benchmark) in May 2025.

	Total	Fund Alloc
Total Primary Source	**$ 371,778,278**	**84.3%**
Total Secondary Source	**69,165,940**	**15.7%**
TOTAL SOURCES	**$ 440,944,218**	**100.0%**

8. Summary of Billed Consumption

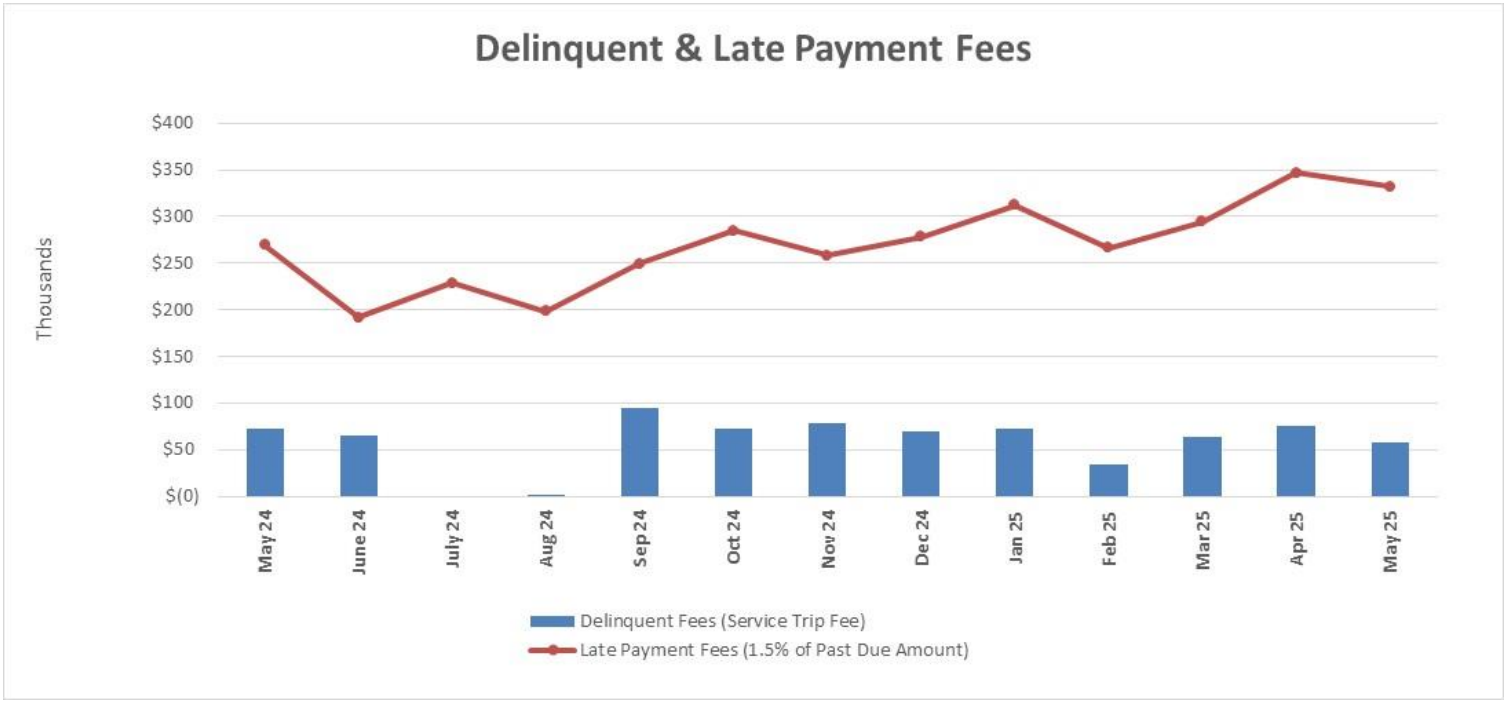


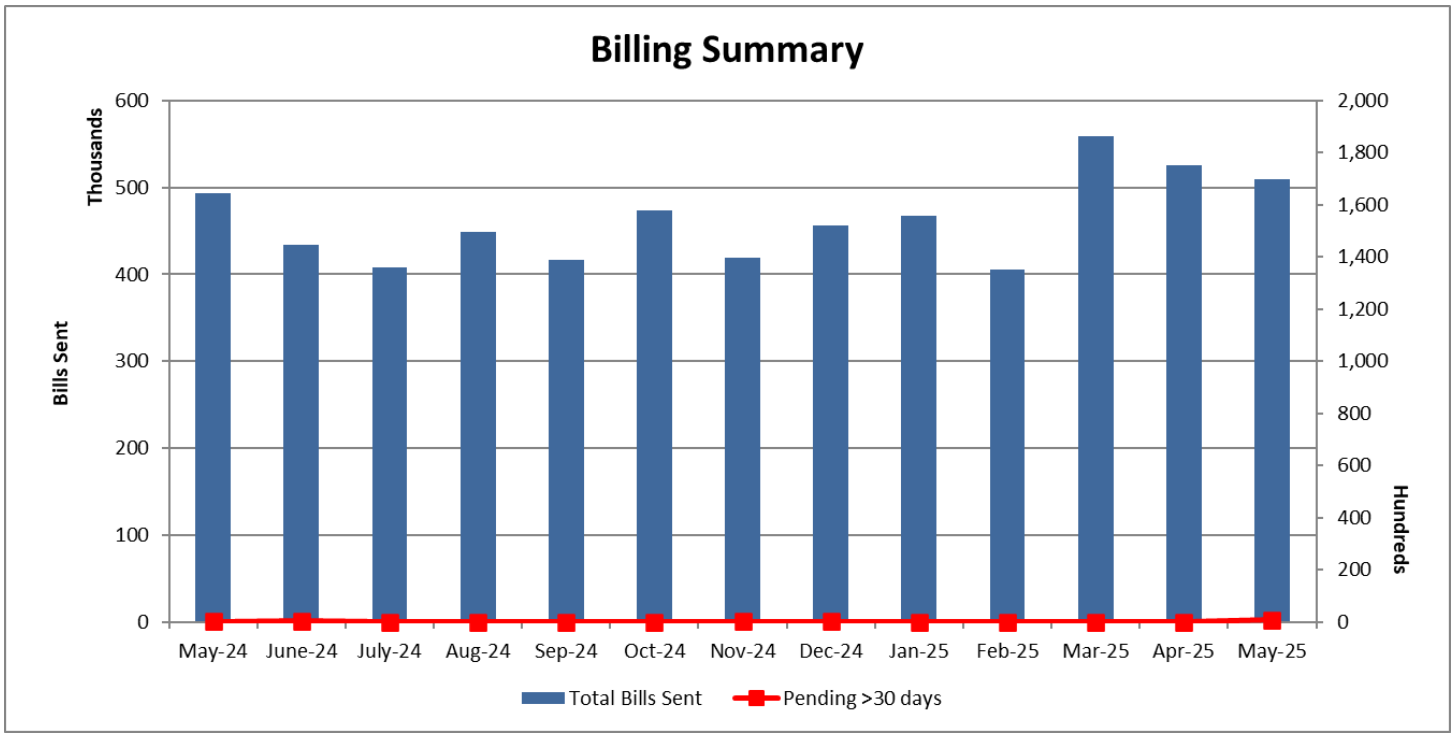
Summary of Billed Consumption (,000s ccf)							
			% Difference		% Difference		% Difference
Month	*FY2025 Cumulative Budget Estimate*	*FY2025 Cumulative Actual*	*From Budget*	*Cumulative FY2024 Actual*	*From FY2024*	*Cumulative 3 Year Average*	*From 3 Year Average*
July	4,678	4,630	-1.0%	4,504	2.8%	4,721	-1.9%
Aug	9,644	9,518	-1.3%	9,432	0.9%	9,534	-0.2%
Sept	14,196	14,223	0.2%	13,965	1.9%	14,173	0.4%
Oct	18,663	18,870	1.1%	18,854	0.1%	18,861	0.0%
Nov	22,756	23,421	2.9%	23,004	1.8%	22,911	2.2%
Dec	27,109	27,666	2.1%	27,127	2.0%	27,267	1.5%
Jan	31,641	32,016	1.2%	31,819	0.6%	31,784	0.7%
Feb	35,568	35,801	0.7%	36,182	-1.1%	35,990	-0.5%
March	39,770	40,246	1.2%	39,826	1.1%	39,954	0.7%
Apr	43,694	44,404	1.6%	44,054	0.8%	44,119	0.6%
May	48,027	48,830	1.7%	48,760	0.1%	48,383	0.9%
June	52,500	-	N/A	53,206	N/A	52,999	N/A

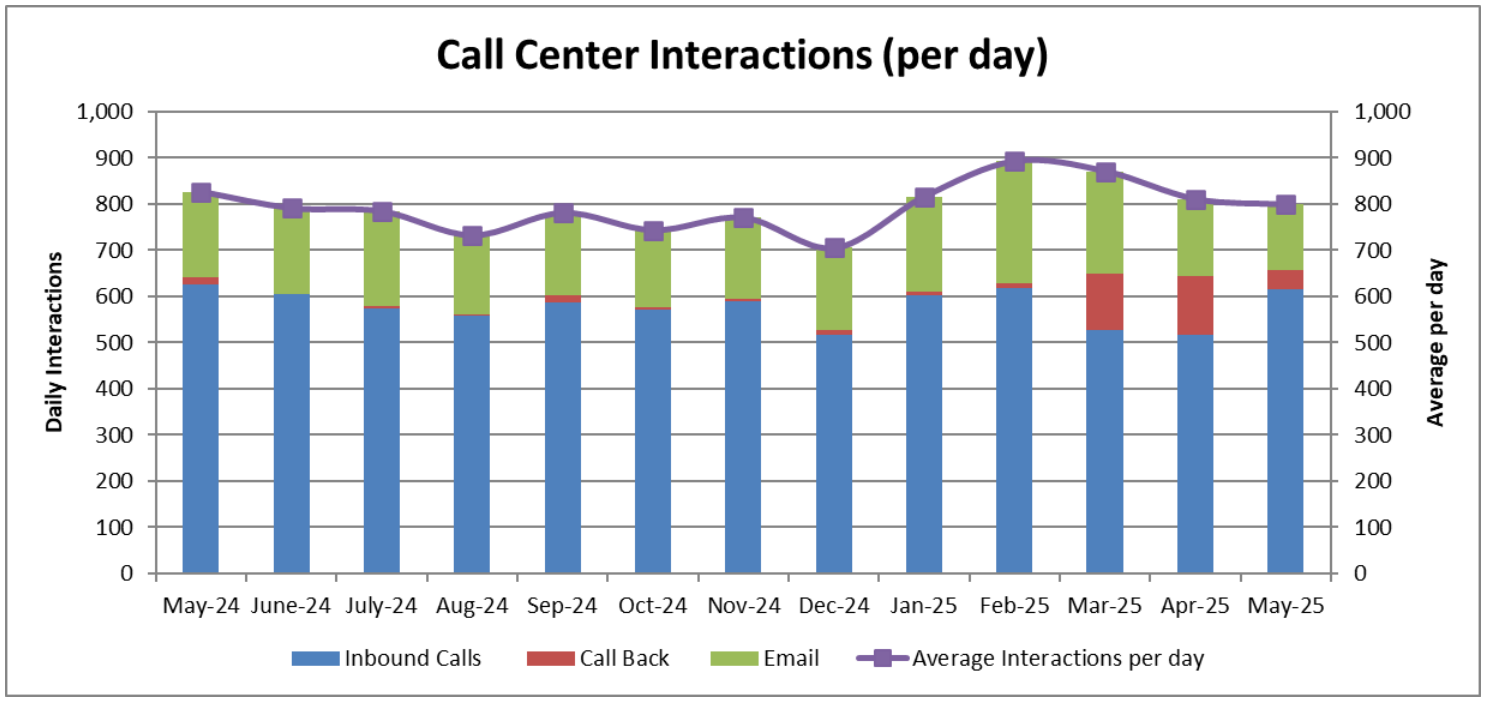


B. Customer Care Center

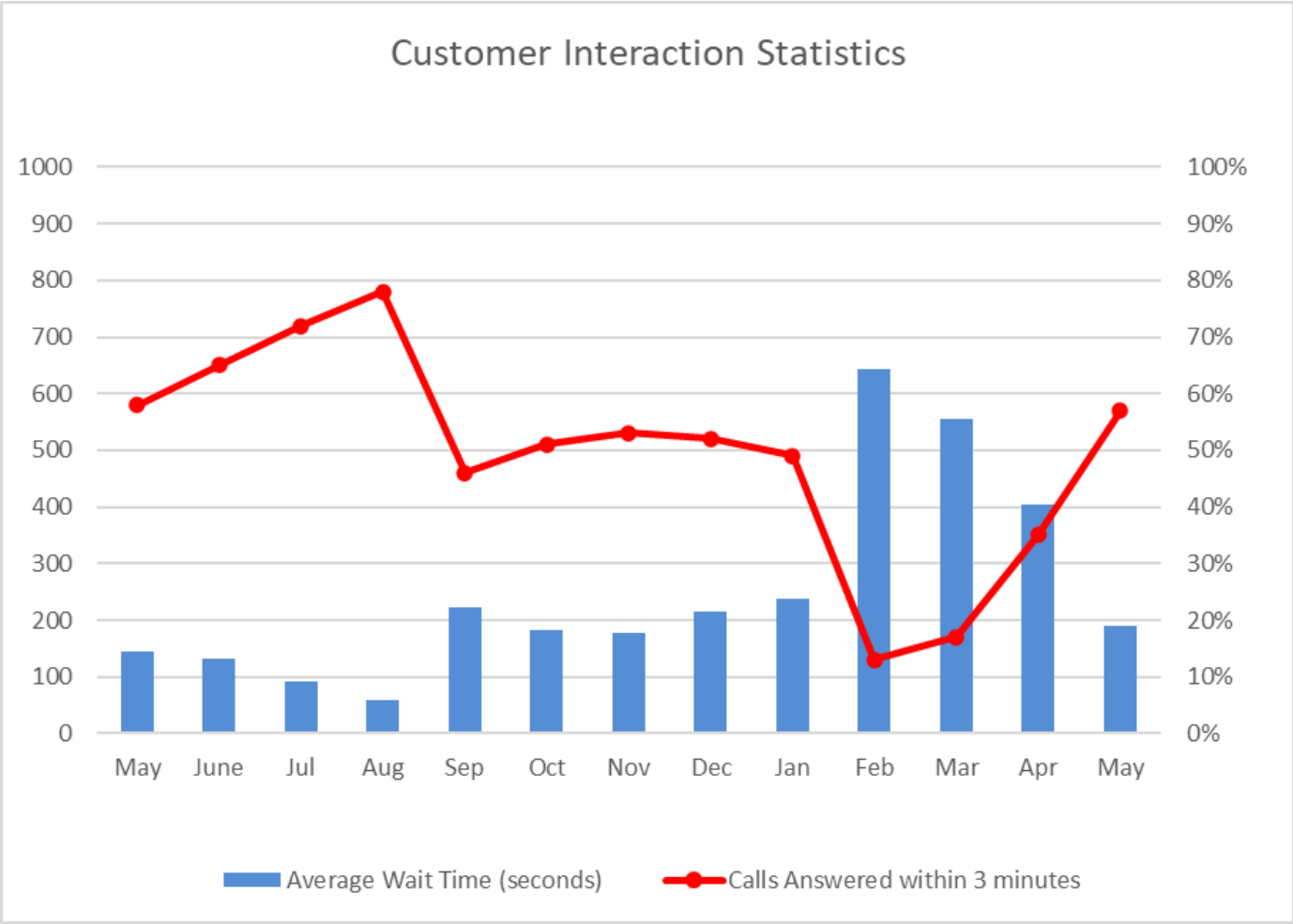
1. Accounts Receivable Overview



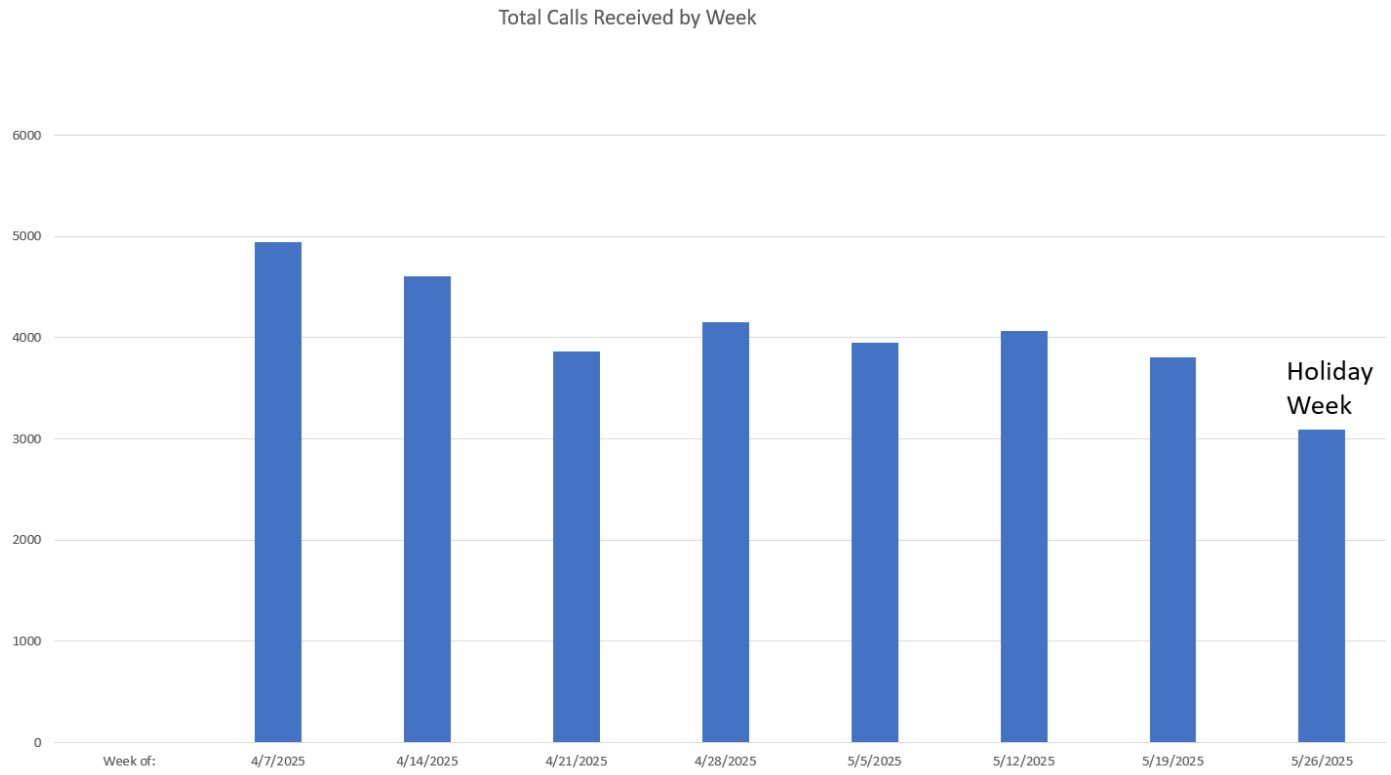

Billing Summary
Thousands
Bills Sent
Hundreds
600
500
400
300
200
100
0
2,000
1,800
1,600
1,400
1,200
1,000
800
600
400
200
0
May-24
June-24
July-24
Aug-24
Sep-24
Oct-24
Nov-24
Dec-24
Jan-25
Feb-25
Mar-25
Apr-25
May-25
Total Bills Sent
Pending >30 days


Call Center Interactions (per day)
Daily Interactions
Average per day
1,000
900
800
700
600
500
400
300
200
100
0
May-24
June-24
July-24
Aug-24
Sep-24
Oct-24
Nov-24
Dec-24
Jan-25
Feb-25
Mar-25
Apr-25
May-25
Inbound Calls
Call Back
Email
Average Interactions per day

2. Customer Care Center Statistics



Customer Interaction Statistics	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Calls Answered within 3 minutes	58%	65%	72%	78%	46%	51%	53%	52%	49%	13%	17%	35%	57%
Average Wait Time (seconds)	145	131	92	60	222	183	176	214	237	643	556	403	190
Calls Abandoned	15%	11%	9%	6%	18%	16%	16%	19%	21%	45%	44%	30%	16%

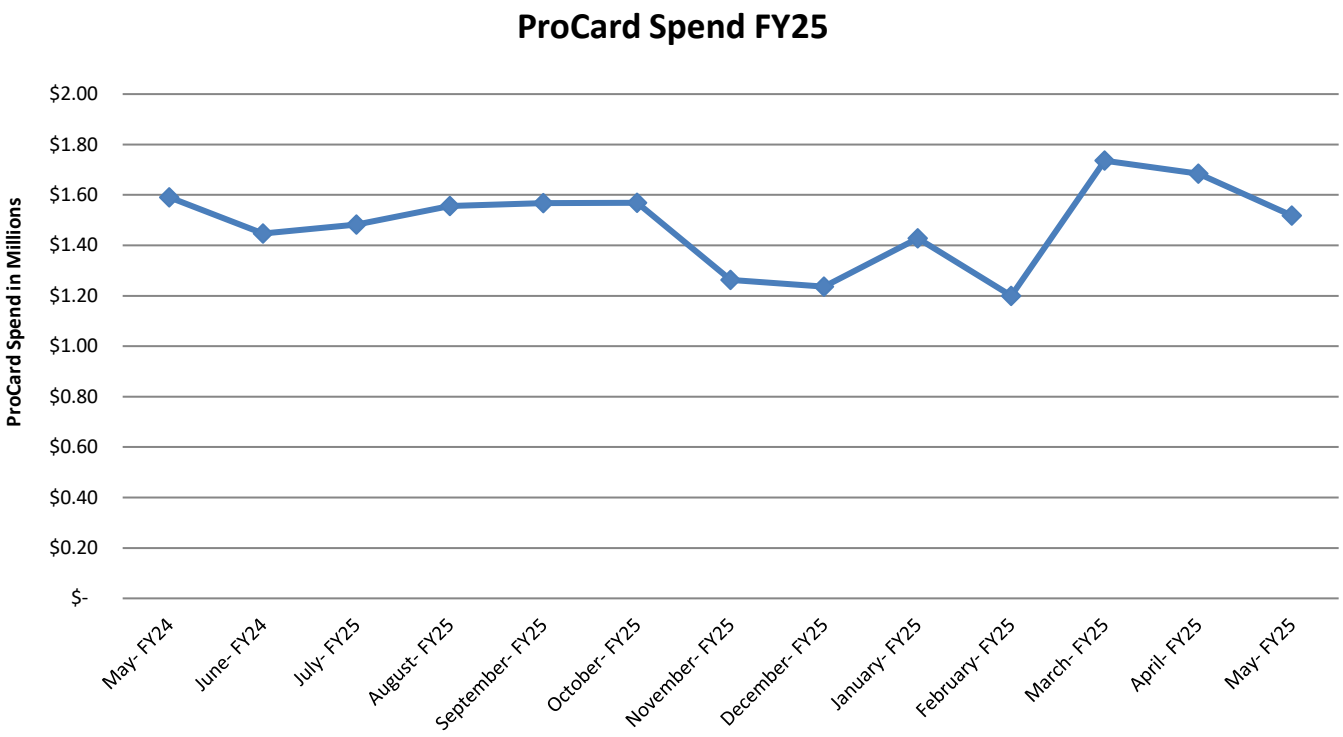


C. Procurement Statistics

Savings	Current Period	FYTD
Competitive Savings[1]	$261,030	$1,904,427
Negotiated Savings[2]	$29,197	$63,297
*Salvage Revenues	$2,600	$224,418
Corporate VISA Card - Estimated Rebate	$22,621	$241,980

[1] Competitive savings are those savings obtained through the informal/formal bidding process. All bids received (except for the lowest responsive/responsible bid) added together and averaged. The average cost is subtracted from the apparent low responsive/responsible bidder.

[2] Negotiated savings are savings obtained during a Request for Proposal process, or if all bids received exceed the budgeted amount, or if only one bid is received.



Respectfully,

Steven G. de Mik

Steven G. de Mik
Deputy General Manager/Chief Financial Officer

TO: General Manager

FROM: Chief Information Officer

SUBJECT: Information Technology Division (ITD) Report for May 2025

DATE: June 6, 2025

Innovation

The IT Help Desk processed 356 work orders and requests for assistance in May.

Staff successfully went live with the integration project between Customer Care and Billing (CC&B) and Newport News Water Works Customer Service to integrate the CC&B delinquent accounts process into the Newport News Water Works billing system. The integration automates the shut-off and turn-on functions of smart meters for HRSD's Newport News Water Works customer accounts that are in the delinquency process, requiring shut-off and/or turn-ons.

Senior Systems Engineers continued work on network switch replacements at HRSD pump stations. They also participated in several planning meetings related to various construction projects at HRSD treatment plants to provide input on technology items.

Senior System Engineers are continuing efforts to relocate technology equipment in the existing Central Environmental Lab (CEL) in preparation for demolition.

Staff continue to support post go-live stabilization for the new Electronic Data System (EDS) and began work to shut down old EDS servers to prep the equipment for salvage.

The results of the CrowdStrike network penetration test were completed. Staff began remediation efforts to address the identified vulnerabilities.

Cybersecurity completed the planning phase and started implementation of a solution that will support a major HRSD project aimed at network segmentation. The goal is to prevent unauthorized lateral movement within networks and enhance overall cybersecurity resilience

Community Engagement

Cybersecurity staff continue ongoing collaboration with the United States Coast Guard (USCG), Federal Bureau of Investigation (FBI), Cybersecurity and Infrastructure Security Agency (CISA), Port of Virginia, and regional partners in making significant improvements in

planning, procedures, and efforts to share services, contracts, and intelligence.

Information Technology completed preparations for the go-live of the enhancements to the Meridan IDEA Customer Engagement Portal. Go-live for the enhanced version continues to be on schedule for early June 2025.

Talent

Interviews were conducted for the vacant Oracle Developer - ERP position. Internal candidate Mr. Uday Revankar was selected. Mr. Revankar will begin his new position in July.

IT staff attended the global Microsoft 365 (M365) conference to deepen their understanding of how to effectively manage the M365 platform. The conference covered key topics such as governance, cloud management, and cybersecurity. As a result, the team returned to HRSD with improved insight into how to successfully roll out and manage critical Microsoft solutions, including: Purview for security and data protection, Intune for mobile device management, and Copilot for leveraging Microsoft's AI capabilities.

Respectfully,

Mary Corby
Chief Information Officer

TO: General Manager/Chief Executive Officer

FROM: Chief Operating Officer

SUBJECT: Operations Monthly Report for May 2025

DATE: June 10, 2025

Community Engagement

Staff participated in several community events as follows:

1. On May 22, Virginia Initiative Plant staff led a plant tour for Norfolk Collegiate School Environmental Science students.

2. On May 1, Ms. Holly Anne Matel, Treatment Process Engineer, Mr. David Ewing, and Mr. Jeff Powell, Plant Superintendents provided a tour of the Atlantic Treatment Plant Thermal Hydrolysis Process (THP) system to representatives from the City of Honolulu. The city is considering a THP process and were interested in our insights after five years of operations and maintenance.

3. On May 17, Ocean Lakes High School held its 20th annual 5k Dolphin Dash, which is partially run on HRSD property. This event helps raise funds for a different charity each year, and this year's charity was Connect with a wish.

4. On May 20, Mr. Germano Salazar-Benites, Treatment Process Engineer, and Ms. Hannah Stohr, Research Intern, provided an overview of the Sustainable Water Initiative for Tomorrow (SWIFT) program and led a tour for colleagues from the Cape Fear Public Utility Authority (CFPUA). The primary focus was to showcase HRSD's ongoing efforts related to 1,4-dioxane.

5. On May 3, South Shore (SS) Interceptor Operations staff participated in the Junior League Touch-A-Truck event at Greenbrier Mall in the City of Chesapeake. Mr. Shawn Heselton, Director of SS Interceptor Operations; Mr. Mike Etheridge, Interceptor Foreman; Mr. Andrew Harrington, Interceptor Technician; Mr. Erik Hamilton, Interceptor Technician; and Mr. Keegan Shepard, Heavy Equipment Operator helped in the family-friendly, interactive event where children and adults were able to safely explore various vehicles and equipment. Staff also educated the attendees on HRSD and the importance of wastewater treatment.

6. Mr. Jeremiah Burford, Operations Manager, along with staff from Planning and Analysis, attended a meeting on May 23 with Accomack County and NASA to discuss a path forward for transferring the Wallops Island wastewater collection system and treatment plant to HRSD. This transfer would support the surrounding community and the rapidly expanding Virginia Spaceport. A Memorandum of Understanding is being developed, and SCD is evaluating staffing needs to support the possible transfer of assets in the next few years.

Environmental Responsibility

Treatment and Interceptor System Reportable Items:

There were multiple events reported this month. Additional details are available in the Air and Effluent Summary in the Water Quality monthly report.

Air and Odor Compliance:

There were multiple events reported this month. Additional details are available in the Air and Effluent Summary in the Water Quality monthly report.

1. The Williamsburg Treatment Plant (WBTP) had an odor scrubber exhaust exception for scrubber effluent hydrogen sulfide (H_2S) levels above five parts per million. This was caused when the odor scrubber influent H_2S level increased, requiring an adjustment to the pH setpoint and thus increased chemical feed.

2. The York River Treatment Plant lost odor control form more than one hour after a non-potable water (NPW) line supplying NPW to the odor scrubbers broke. The NPW line was repaired and odor control resumed.

Additional Topics of Interest:

1. At the James River Treatment Plant, progress on the Advanced Nutrient Removal Improvements and SWIFT Project included forming and pouring concrete for the new secondary clarifier walls and effluent trough. The upper deck of the Moving Bed Bioreactor pump station and junction splitter box were completed, while interior work and site preparation (grading and stone placement) for parking areas continued. In SWIFT buildings #1 and #2, piping and electrical rough-ins proceeded, and work on yard piping also continued. .

2. On May 8, a grass fire broke out near the flares at the Atlantic Treatment Plant (ATP). Staff extinguished the fire without fire department assistance. The fire was likely started from bugs igniting near the flares and then landing on the grass. Plant staff installed a hose in this area to mitigate future fires. This issue should be resolved once the new waste gas flare is installed.

3. ATP staff worked to improve the operability of digester gas valves on digesters #5 and #6. After adjustments, unbalanced gas pressures led to a brief increase in odor complaints. Investigations revealed a blockage in the valve for tank #6, which staff bypassed to normalize pressures A new valve is being procured to replace the blocked one.

4. The Total Suspended Solids (TSS) and Biochemical Oxygen Demand (BOD) on the final effluent at ATP was notably higher than normal this month mainly due to ongoing repairs that limited the available tankage during rain events. Secondary clarifier drives for tanks #2 & #5 were repaired and re-installed but still require electrical reconnection. In aeration tank #6, staff repaired a broken diffuser and replaced a failed motor in zone three, returning the tank to service. The higher baseline flows and reduced equipment redundancy have made process control more challenging during the wet season.

5. Nansemond Treatment Plant (NTP) staff continued cleaning up the PdNA media from the accidental release that occurred on April 30 from the second anoxic zone of aeration tank #6.

Staff are using vacuum trucks to remove the media and are storing it in 16 foot round above ground swimming pools. To date, 16 pools have been filled with the media, which will be stored for the contractor until they are ready to return it to tank #6.

6. The total volume of SWIFT recharge into the Potomac aquifer from the Research Center (RC) for the month of May was 4.75 million gallons (MG) (16.5 % Recharge Time based on 650gpm).

7. The Material Transportation & Logistics staff hauled 38 loads of ash, totaling 349.84 dry tons. They also hauled 89 loads of primary clarifier solids, and 37 loads of thickened waste activated biosolids amounting to a combined total of 2,941.04 wet tons. Additionally, staff hauled 70 loads of solids from ATP to McGill Composting Facility this month, totaling 1,268.69 wet tons.

8. On May 9, SS Interceptor Operations staff assisted the City of Norfolk with a force main failure on E. Virginia Beach Boulevard. Staff operated a system branch valve allowing the city to complete their work.

9. Electrical and Instrumentation (E&I) staff discovered a critical malfunction in the Supervisory Control and Data Acquisition (SCADA) alarm computer at West Point Treatment Plant (WPTP). The malfunction caused a fatal error resulting in a temporary partial interruption of alarms across sections of the Middle Peninsula and a loss of alarm system redundancy. Staff successfully redirected all alarms to the back-up computer, ensuring uninterrupted alarm coverage and worked with staff from supporting departments to diagnose, repair, and restore the system to full functionality.

10. E&I staff installed a level transmitter and Telog at Chincoteague Treatment Plant (CNTP) offline equalization tank (Train 2). This upgrade enables accurate measurements of water being pumped and hauled by the contractor and also provides precise readings of water volumes for billing verification.

11. North Shore (NS) Interceptors Operations, Engineering, and Small Communities Department (SCD) staff met with Gloucester County to discuss and coordinate on-going issues. HRSD Operations staff along with Engineering and Planning met with our counterparts and the assistant County Manager to discuss coordination of development, operations and capacity concerns.

12. SS Interceptor Operations held a series of locality collaboration meetings on May 1, May 5, and May 7 with City of Portsmouth, Chesapeake, and Norfolk Public Utilities Department Operations staff to discuss operational, issues, initiatives, and projects.

Financial Stewardship

1. SCD staff, in collaboration with the Construction Support Team and NS E&I, removed the failed bar screen at WPTP. They purchased a full rebuild kit and contracted Aqua Guard to provide a field service technician for on-site assistance and staff training. The total cost for the rebuild kit and training was $85,000, significantly less than the cost of a new bar screen, which would have exceeded $150,000.

2. SCD transported the dewatering trailer from WPTP to Onancock Treatment Plant to process digested waste. Between the last two weeks of April and May, the trailer processed over

600,000 gallons of digested sludge. The Hauling team moved multiple truckloads of digester sludge from WPTP and other middle peninsula treatment plants to WBTP.

3. The Carpenter Shop completed six projects this month. They repaired a malfunctioning door, replaced locks with passage sets, painted and repaired holes in offices, installed baseboards, and built a new office.

Innovation

1. Water Technology & Research and Army Base Treatment Plant staff continued to operate the CO2 removal Crew Carbon Pilot.

2. An important paper was published in the journal *Water Environment Research* detailing the full-scale implementation of partial denitrification-anammox at the James River Treatment Plant: https://onlinelibrary.wiley.com/doi/abs/10.1002/wer.70093.
Ms. Megan Bachmann, Mr. Cornelius Lawrence, Mr. Nathan Wieczorek, Mr. Tim Scott, Mr. Eric Shelton, Mr. Benjamin Elliott, Mr. Mike Parsons, Ms. Stephanie Klaus, Dr. Charles Bott. 2025. Full-scale implementation of partial denitrification-anammox in IFAS processes: Cost savings and operational strategies, *Water Environment Research*, 97(6).

3. NS Operations personnel assisted Mr. Jeff Sparks, Director of Digital Water, in several design meetings and actual flow augmentation changes at Lodge Road Pump Station to potentially deploy a recirculation diversion back into the wet well to enhance pump performance and asset longevity. The goal of this program is to recirculate a faction of the total flow being pumped at the station to allow the pumps to more consistently operate within the PER (preferred operating range). The data will be analyzed in June and pending the results a permanent diversion structure will be constructed. This diversion will also require advanced controls to ensure the reliability of the station during wet weather conditions, and to provide feedback data to the controls to automatically adjust the pump controller output and the setting to the recirculation valve to optimize pump efficiency. The potential for this to be a very beneficial system is very promising.

4. XONA and Ovation software training was completed for NS Operations foremen and supervisors to further expand the personnel pool available to remotely control HRSD unmanned pump station facilities through the use of SCADA.

5. Mr. Arba Williamson, Process Control Technologist, and Ms. Shelby Creeley, Process Control Specialist, are working on the design and construction of replacement nitrate and ammonia wet chemical analyzers for the SWIFT RC at NTP. The current analyzers are no longer supported in the United States (U.S.). To reduce costs and minimize downtime, the Jarbalyzer design will be modified to fit into the existing enclosures. These analyzers are critical for monitoring control points for the RC and the Jarbalyzers are about half the cost of comparable analyzer replacements.

Talent

1. Mr. Danie Ramos, plant operator at WBTP, passed the Class 1 Virginia Wastewater Works License exam.

2. SS Interceptor Operations welcomed Mr. Cory Hornick, Interceptor Assistant, on May 12.

3. Mr. Jeremiah Burford, SCD Operations Manager, earned his MBA from William and Mary.

4. Mr. Jason Byrd and Mr. Travis Bond were both promoted from Maintenance Operator Assistants to Heavy Equipment Operators within SCD.

5. Mr. Benjamin Elliott was promoted to the Systems Superintendent for the Eastern Shore.

6. SS Carpentry Shop welcomed two new Carpenters, Mr. Justin Towns and Mr. Sean Milcetich.

Respectfully submitted,

Eddie M. Abisaab, PE, PMP, ENV SP
Chief Operating Officer

Attachment: MOM Reporting

MOM Reporting Numbers

MOM #	Measure Name	Measure Target	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
2.7	# of PS Annual PMs Performed (NS)	37	3	2	5	3	3	3	4	4	3	4	0	
2.7	# of PS Annual PMs Performed (SS)	53	2	3	5	3	1	1	8	1	6	7	11	
2.7	# of Backup Generator PMs Performed	4.6	6	10	5	8	3	3	7	4	7	3	8	
2.8	# of FM Air Release Valve PMs Performed (NS)	234	397	483	515	539	273	343	288	234	381	421	306	
2.8	# of FM Air Release Valve PMs Performed (SS)	1,550	208	164	64	83	99	92	132	178	81	141	385	
2.9	# of Linear Feet of Gravity Clean (NS)	2,417	1,614	2,402	3,996	5,300	2,197	3,729	1,379	1,378	2,524	4,379	1,466	
2.9	# of Linear Feet of Gravity Clean (SS)	2,417	730	810	2,370	3,087	1, 350	1,222	4,449	1,483	3,426	1,004	823	

TO: General Manager

FROM: Acting Chief People Officer

SUBJECT: Talent Management Monthly Report for May 2025

DATE: June 13, 2025

Talent

The Talent Management (TM) Division made significant strides in workforce development, talent acquisition, and promoting employee safety and security. Key accomplishments include the Safety and Security Department's preparation for hurricane season through comprehensive hurricane locker inspections; the Learning and Development Department's continued support for team building and leadership development across departments; and the Human Resources Department's advancement of strategic recruitment efforts, successful completion of Open Enrollment, and ongoing training and developing new staff members.

Human Resources (HR): The HR team welcomed our new Talent Acquistion Specialist, Amanda Tumminelli, we are excited to bring her expertise skill set to support our talent initiatives. Additionally, recruitment efforts are underway to fill two newly vacant Human Resources Coordinator positions as well as an HR Business Partner role.

Open Enrollment meetings have successfully concluded, with a strong turnout of 479 employees participating throughout the month. We also continue to make progress also continues on the transition of our 457 plans to our new recordkeeper, Nationwide.

Participation in HRSD's Wellness Program continues to grow steadily. A variety of offerings have renewed information given the new Wellness Year started on March 1st — including plan education, wellness-related presentations, individual and group coaching, and virtual guided meditation sessions—remain ongoing.

Learning and Development (L&D): This month, the L&D team advanced key initiatives focused on team building, leadership development, and external partnerships.

L&D completed a successful team building activity for NS Design & Construction using the DiSC model. This supported team cohesion and individual growth. In parallel, we facilitated a SPARC Session for another team, helping them align on vision, goals, and priorities for the coming year.

Our team collaborated with the New England Water Environment Association in preparation for an upcoming keynote presentation highlighting our workforce development initiatives. This

effort positions our organization as a proactive municipal partner and thought leader in workforce planning within our sector.

Lastly, we continued to train and support our leadership cohort and facilitator team. For our LAMA cohort, we focused on strengths and self-awareness with a StrengthsFinder workshop. We also supported facilitator certification for a new learning instrument, Crucial Conversations, which will be integrated into our redesigned training curriculum to strengthen communication and interpersonal effectiveness.

Safety and Security: In May, the Safety team conducted unscheduled safety inspections at two Operations Division work centers and three Water Quality work centers, along with scheduled inspections at all North and South Shore Pump Stations. Weekly construction safety walks continued as planned to ensure safe working conditions for HRSD employees. Additionally, Safety facilitated 20 training sessions, including CPR, First Aid, AED, Stop the Bleed, and Emergency Response training.

Safety completed annual respirator fit testing for all employees required to wear respirators. Hurricane lockers at all work centers were also inspected to ensure they are properly stocked with necessary tools and supplies in accordance with the HRSD Hurricane Preparedness Plan. In recognition of Electrical Safety Awareness Month, Safety launched an initiative to promote awareness about the importance of electrical safety both in the workplace and at home.

On the security front, Safety and Security is working in collaboration with IT to implement a mass notification system. This system will enable HRSD employees to receive timely alerts during emergencies, including severe weather events, active shooter situations, and other safety or security incidents. While IT continues with software installation, the Safety and Security team is actively developing the Mass Notification Policy to support its rollout.

Two auto accidents/property damage incidents and two work-related injuries requiring medical attention were reported.

Respectfully submitted,

Brenda Matesig

Acting Chief People Officer

TO: General Manager/ Chief Executive Officer

FROM: Chief of Water Quality (CWQ)

SUBJECT: Monthly Report for May 2025

DATE: June 10, 2025

Environmental Responsibility

1. HRSD's Regulatory Activities:
   a. Monthly Discharge Monitoring Report (DMR) Summary and Items of Interest: Effluent and Air Emissions Summary.
   b. From Fiscal Year (FY) 2025 to date, there have been five Permit Exceedances out of 51,816 Total Possible Exceedances.
   c. Pounds of Pollutants Removed in FY 2025 to date: 175.9 million pounds.
   d. Warning letters were received for West Point, Dendron, and Mathews collection systems for overflows occurring in February and March 2025.
2. Pretreatment and Pollution Prevention (P3) Program Highlights:
   a. No civil penalties were issued in May.
   b. The Director and a P3 Manager attended the NACWA Pretreatment Training & Workshop in San Diego, CA.
   c. The P3 Department kicked off work on developing a strategy around industrial PFAS monitoring and reduction efforts.
3. Environmental and Regulatory Advocacy

   Chief participated in the following advocacy and external activities:
   a. Selected a recipient for WRF's 5287: Method Refinement and Standardization for Microplastics Sample Collection and Analysis.
   b. Selected recipients for HRSD's General Engineering Services contract.
   c. Attended the monthly meeting of the Virginia Biosolids Council (VBC).
   d. Co-chaired a committee meeting for the Chesapeake Bay Program's (CBP) Wastewater Treatment Workgroup (WWTWG) as part of a joint meeting with the Urban Stormwater Workgroup to discuss updates on the estimation of nutrient loads from exfiltration in the collection system.
   e. Attended a meeting for the US Water Alliance's One Water Council to receive feedback on a One Water Council Guide "Being an Effective One Water

Communicator". The guide is intended to support water resource practitioners in implementing One Water programs within their communities.

f. Attended Virginia Department of Environmental Quality's (DEQ) Per- and polyfluoroalkyl substances (PFAS) Expert Advisory Committee meeting to review updated Virginia Department of Health waterworks monitoring and receive general updates on DEQ's progress in implementing House Bill (HB) 1085.

g. Participated in a workshop panel for the Central States Water Environment Association (CSWEA) to discuss the benefits and opportunities associated with nutrient trading.

Financial Stewardship

Staff supported the generation of high-quality data for use in permitting and environmental management decisions through our Municipal Assistance Program (MAP), which offers services to other municipal and regional authorities throughout the state. HRSD costs for this program are reimbursed by the customer. Below are program highlights for the month.

HRSD provided sampling and analytical services to the following to support monitoring required for their respective Virginia Permit Discharge Elimination System (VPDES) permits:

1. City of Hopewell
2. Hanover County
3. Northumberland County
4. Spotsylvania County
5. Westmoreland County

Talent

Ryan Everton was promoted to P3 Specialist on the North Shore.

Community Engagement

Staff supported Microbial Source Tracking (MST) investigations in partnership with Hampton Roads localities. This work is required as part of HRSD's Integrated Plan. Sampling and analytical services were provided for the localities and projects identified below:

1. City of Chesapeake (Southern Branch)
2. City of Newport News (Hilton Beach)
3. City of Hampton (southeast)
4. City of Suffolk (downtown)
5. City of Virginia Beach (Thalia Creek)
6. James City County

Respectfully submitted,

Jamie Heisig-Mitchell
Chief of Water Quality

EFFLUENT SUMMARY FOR MAY 2025

PLANT	FLOW mgd	% of Design	BOD mg/l	TSS mg/l	FC #/UBI	ENTERO #/UBI	TP mg/l	TP CY Avg	TN mg/l	TN CY Avg	CONTACT TANK EX
ARMY BASE	8.25	46%	3	3.5	1	2	0.28	0.30	5.8	4.8	15
ATLANTIC	43.54	81%	14	16	8	2	NA	NA	NA	NA	11
BOAT HARBOR	11.38	46%	14	7.0	49	5	1.5	0.80	28	24	9
CENT. MIDDLESEX	0.015	60%	<2	1.7	<1	<1	NA	NA	NA	NA	NA
JAMES RIVER	12.49	62%	6	5.0	2	1	0.38	0.84	7.5	8.7	13
KING WILLIAM	0.088	88%	<2	<1.0	NA	1	0.033	0.16	2.6	4.1	NA
NANSEMOND	16.65	55%	6	8.6	5	<1	2.4	1.4	5.7	5.3	8
ONANCOCK	0.288	38%	<2	<1.0	1	2	0.18	0.10	2.4	2.8	NA
CHINCOTEAGUE (SB)	0.015	38%	5	<1.0	1	1	NA	NA	NA	NA	0
URBANNA	0.076	76%	5	19	17	18	5.2	3.5	18	16	NA
VIP	25.07	63%	8	2.0	1	<1	0.20	0.21	5.8	5.4	3
WEST POINT	0.693	116%	16	11	10	8	2.4	2.5	15	16	0
WILLIAMSBURG	8.58	38%	4	3.4	4	5	0.95	0.58	2.3	3.1	18
YORK RIVER	11.88	79%	2	0.73	1	1	0.22	0.45	4.1	4.9	15
	139.00										

	% of Capacity
North Shore	54%
South Shore	66%
Small Communities	67%

AIR EMISSIONS SUMMARY FOR MAY 2025

	No. of Permit Deviations below 129 SSI Rule Minimum Operating Parameters							Part 503e Limits		
MHI PLANT	Temp 12 hr ave (F)	Venturi(s) PD 12 hr ave (in. WC)	Precooler Flow 12 hr ave (GPM)	Venturi Flow 12 hr ave (GPM)	Tray/PBs Flow 12 hr ave (GPM)	Scrubber pH 3 hr ave	Any Bypass Stack Use	THC Mo. Ave (PPM)	THC DC (%)	BZ Temp Daily Ave Days >Max
BOAT HARBOR	0	0	0	0	0	0	4	24	93	0
VIP	0	0	0	0	0	0	1	28	99	0
WILLIAMSBURG	0	0	0	0	0	0	0	8	82	0

ODOR COMPLAINTS

ARMY BASE	0
ATLANTIC	9
BOAT HARBOR	0
JAMES RIVER	1
NANSEMOND	0
VIP	0
WILLIAMIBURG	0
YORK RIVER	1
NS OPS	1
SS OPS	1
SCD	1
NON-HRSD	0
	14

Items of Interest – May 2025

MULTIPLE HEARTH INCINERATION (MHI)

Total Hydrocarbon (THC) monthly averages (not to exceed 100 ppm) were met by all three MHI plants (Boat Harbor, Virginia Initiative, and Williamsburg). The THC continuous emissions monitoring (CEM) valid data capture was 82% or more.

The three operating MHI plants had no (0) 129 operating parameter deviations, five (5) minor uses of the emergency bypass stack (<60 minutes), and no reportable use of the MHI bypass (>60 minutes).

AIR PERMITS and ODOR CONTROL

There were a total of fourteen (14) odor control complaints this month.

Atlantic Plant received nine (9) complaints from our Ocean Lakes neighbors. Plant Staff responded to the complaints. The sources of the odors were the digesters, scrubber exhaust, and the solids pad. The scrubbers continue to be optimized, the digester foaming issue continues to be worked on, and the pads are being cleared. Communications provided responses to our neighbors. TSD recorded the complaints in the air permit required odor complaint log.

James River received a complaint regarding noise and odors from the ongoing SWIFT project construction. The odor was reported as a fuel type odor that is coming from the diesel fuel fired equipment, a plant boiler that is running a bit fuel rich, or both. Plant operations will switch to the other available boiler once that boiler is repaired. The construction contractor was notified of the complaint. They will mitigate noise and odors, where possible, including potentially limiting hours of operation, particularly on weekends.

North Shore Operations received a complaint from a Kingsmill resident located near the Kingsmill Air Relief Vent (ARV) near Busch Road in James City County. Interceptors' personnel responded and found deodorant block odors at the ARV that is located inside a manhole. TSD has established hydrogen sulfide (H2S) monitoring at the manhole to determine H2S concentrations from which decisions can be made based on the extent of the problem.

Small Communities Division (SCD) received a complaint from Tibbs Automotive that has several manholes located near their shop in King William. SCD responded and changed where the vented manhole was located to abate odors near Mr. Tibbs's shop. No further complaints have been received.

South Shore Operations received an odor complaint at West 37th Street in Norfolk. Interceptors' staff responded and found a manhole lid popped up that was emitting odors. The manhole lid was reseated and sealed with GK liquid tar sealant. No further complaints have been received.

York River received a complaint of odors from a resident that lives across the street from the plant on Back Creek Road. The suspected source of odors is the septic truck dump station as the real time complaint was received while a truck was unloading its contents during worst case Met conditions. In the future and where possible, wind direction should be taken into consideration when trucks are unloaded, or some form of odor control may be necessary should this issue persist. No further complaints have been received.

TREATMENT

DEQ was notified of the following reportable events:

Nansemond

On May 19, it was discovered that a Final Effluent (FNE) sample for total residual chlorine and pH were inadvertently missed on May 17 when the operator mistakenly ran the 30-Minute sample instead. Nothing in plant data or trends would indicate the FNE Residual or pH would be out of normal operating ranges. The operator was re-trained on proper sampling procedures.

On May 31, non-potable water (NPW) overflowed the Regional Residuals Facility when a ball-valve was stuck open and the sump pumps failed to start as the water level increased. Approximately 3,000 gallons were recovered while the remaining 5,000 gallons of chlorinated NPW were released to the ground and storm drain.

SYSTEM/TREATMENT, SMALL COMMUNITIES, AND EASTERN SHORE

Dendron

On May 14, flash flooding inundated the Dendron PS service area receiving 1.59" of rainfall. SSA responded and confirmed the station pumps were running properly. Solid debris was removed and lime spread to affected areas. Approximately 4,980 gallons of raw wastewater were released to the ground.

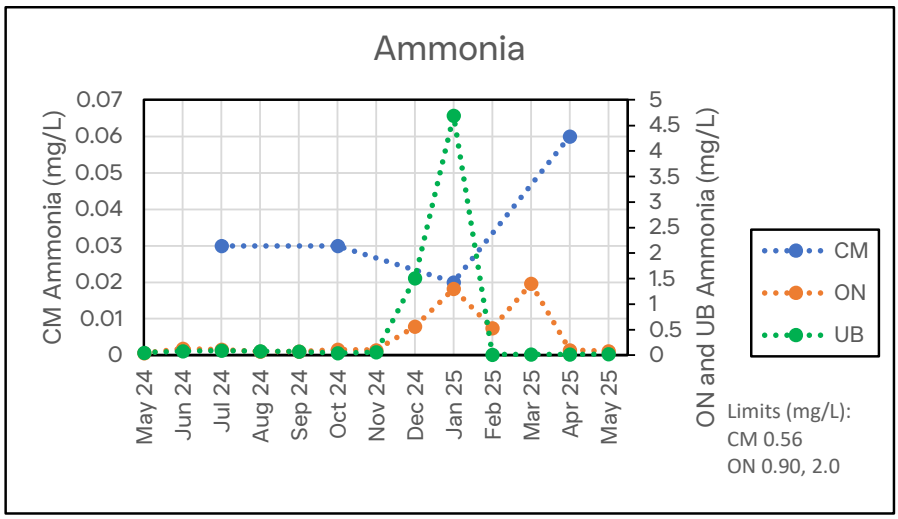
West Point Collection System

On May 28, a severe wet weather event inundated the service area releasing 2.2" of rainfall. While performing collection system checks staff observed the following wastewater overflow events:

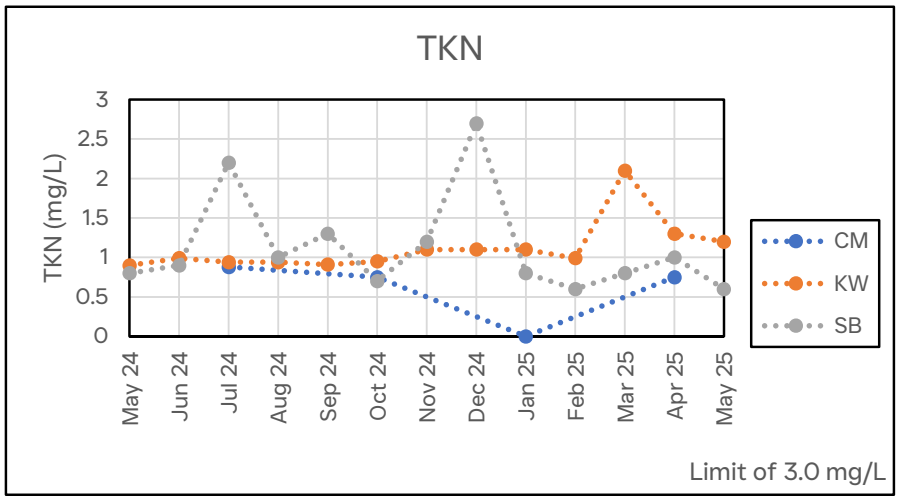
- WP-MH-0017, 36,000 gallons released to ground.
- WP-MH-0020, 10,820 gallons released to ground/ditch draining to Mattaponi River.
- WP-MH-0831D, 4,300 gallons released to ground/ditch.
- WP-MH-0841, 2,860 gallons released to ground/ditch.

Warning letters were received for the West Point, Dendron, and Mathews collection systems for overflows occurring in February and March 2025.

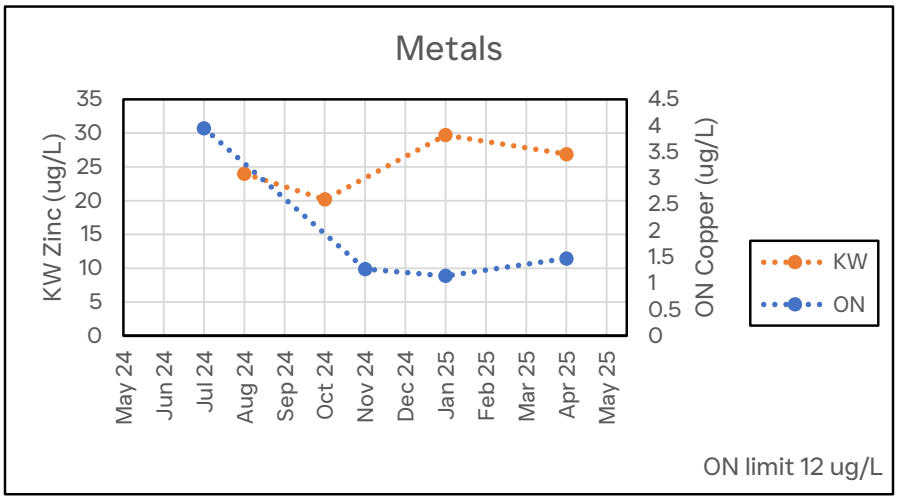
	Ammonia		
	CM	ON	UB
May 24		0.04	0.05
Jun 24		0.13	0.08
Jul 24	0.03	0.11	0.09
Aug 24		0.07	0.08
Sep 24		0.07	0.07
Oct 24	0.03	0.11	0.04
Nov 24		0.10	0.06
Dec 24		0.56	1.5
Jan 25	0.02	1.3	4.7
Feb 25		0.53	0.01
Mar 25		1.4	0.02
Apr 25	0.06	0.10	0.02
May 25		0.08	0.02



	TKN		
	CM	KW	SB
May 24		0.90	0.80
Jun 24		0.99	0.90
Jul 24	0.88	0.94	2.2
Aug 24		0.94	1.0
Sep 24		0.91	1.3
Oct 24	0.75	0.95	0.70
Nov 24		1.1	1.2
Dec 24		1.1	2.7
Jan 25	<0.50	1.1	0.80
Feb 25		0.99	0.60
Mar 25		2.1	0.80
Apr 25	0.75	1.3	1.0
May 25		1.2	0.60



	Zinc	Copper
	KW	ON
May 24		
Jun 24		
Jul 24		4.0
Aug 24	24	
Sep 24		
Oct 24	20	
Nov 24		1.3
Dec 24		
Jan 25	30	1.1
Feb 25		
Mar 25		
Apr 25	27	1.5
May 25		



Hampton Roads Sanitation District
Internal Audit Status
May 31, 2025

SC&H prepared the following Internal Audit Status document for the HRSD Commission. The status includes a summary of projects in process, upcoming projects, and management action plan updates.

I. Projects in Process

Operational Technology Security and Resilience

- **Completed Tasks (May 2025)**
  - Gained HRSD's approval on the draft report and findings.
  - Suggested contacts for obtaining management responses and due dates (based on involvement throughout the audit process).
- **Upcoming Tasks (June 2025)**
  - Finalize contacts for obtaining management responses.
  - Obtain and document management responses.
  - Finalize report for issuance.

Report issuance is pending receipt of management responses. SC&H is scheduled to discuss management response with HRSD the week of June 16th. The timing of the report is dependent on the receipt and confirmation of management's response.

IT Governance

- **Completed Tasks (May 2025)**
  - Finalized internal quality review process.
- **Upcoming Tasks (June 2025)**
  - Submit draft report to HRSD for review.
  - Submit final report.

Talent Management Investigations (planning only)

- **Completed Task (May 2025)**
  - Presented memo to HRSD for review and commentary.
- **Upcoming Tasks (June 2025)**
  - Address HRSD's comments.
  - Issue final memo.

Model 3

- **Completed Task (May 2025)**
  - Issued the final report.
- **Upcoming Tasks (June 2025)**
  - Request and obtain management responses.
  - Finalize and issue memo with management responses.

Risk Assessment Refresh

- **Completed Tasks (May 2025)**
  - Presented draft audit plan to HRSD.
- **Upcoming Tasks (June 2025)**
  - Finalize audit plan and determine delivery/presentation method.
  - Coordinate Commission presentation.

Bid Assessment

- **Completed Tasks (May 2025)**
  - Continue developing timeline visualization document and draft deliverables.
  - Prepared onsite workshop documentation.
- **Upcoming Tasks (June 2025)**
  - Conduct onsite workshop with HRSD POC and third-party stakeholders.
  - Continue drafting project visualization/flow, recommendations, and memo/summary report deliverables.

II. Upcoming Audits

- Billing and Accounts Receivable (June 2025)

III. Management Action Plan Status

SC&H performs on-going management action plan (MAP) monitoring for completed internal audits/projects. SC&H begins MAP follow-up approximately one year following the completion of each audit and periodically follows up until conclusion.

For each recommendation noted in an audit report, SC&H gains an understanding of the steps performed to address the action plan and obtains evidence to confirm implementation, when available.

The following describes the current project monitoring status. This listing does not include audits which were determined by HRSD Management and the Commission to include confidential or sensitive information.

		Recommendations		
Audit / Project	**Next Follow-up**	**Closed**	**Open**	**Total**
Safety Division	June 2025	2	1	3
Freedom of Information Act (FOIA)	June 2025	0	1	1
Personally Identifiable Information (PII)	June 2025	0	3	3
AP, ProCard	July 2025	1	2	3
Closed Audit/Projects (x21)	Closed	135	0	135
	Totals	138	7	145

Strategic Measures
May 2026

Strategic Planning Measure	April-25	May-25	FY-25
Educational and Outreach Events	36	15	174
Number of Community Partners	22	18	93
Number of Technical Presentations	1	1	48
Number of Technical Publications	0	2	4
Revenue vs. Budget	88%	96%	53%
Wastewater Expenses vs. Budget	67%	76%	40%
Accounts Receivable (HRSD)	$49,639,385	$51,348,731	$49,646,366
Aging Accounts Receivable	36.10%	35.80%	33.40%
Turnover Rate without Retirements	0.56%	0.56%	4.77%
Turnover Rate with Retirements	0.67%	0.56%	7.14%
Average Time to Hire	2 months 28 days	2 months 18 days	2 months 29 days
Number of Vacancies	72	72	65
Average number of applicants per position	7.3	9.8	9.9
Percentage of positions filled with internal applicants	29.2%	28.0%	26.5%
Recruitment source Return on Investment	*	*	*
Average time required (days) to onboard new employees, including from initial posting of position to candidates' first day	*	*	*
Customer Call Wait Time (mins)	6.43	3.10	4.31
Capacity Related Overflows with Stipulated Penalties (Reported Quarterly)	**	**	*
Non-Capacity Related Overflows with Stipulated Penalties (Reported Quarterly)	**	**	*
TONS OF CARBON: Tons of carbon produced per million gallons of wastewater treated Energy consumed (gas (scfm) and electricity (kWh)) per million gallons of wastewater treated.	N/A	N/A	0
GAS CONSUMPTION: Tons of carbon produced per million gallons of wastewater treated Energy consumed (gas (scfm) and electricity (kWh)) per million gallons of wastewater treated.	N/A	N/A	*
ELECTRICITY CONSUMPTION: Tons of carbon produced per million gallons of wastewater treated Energy consumed (gas (scfm) and electricity (kWh)) per million gallons of wastewater treated.	N/A	N/A	0
Cumulative CIP Spend	$550,520,000	***	$550,520,000

Not currently tracking due to constraints collecting the data.
** Updated after EPA Quarterly Report submittal.
***Billing is one month behind

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Education Outreach and Community Partners			
Date	**Event**	**Community Partner**	**Departments**
05/02/2025		Mathews County Historical Society	Communications
05/02/2025	Mathews May Faire	Mathews County Historical Society	Communications
05/03/2025		Keep Norfolk Beautiful	Communications
05/03/2025	City of Norfolk Sustainable Festival Event	Keep Norfolk Beautiful	Communications
05/03/2025	Junior League Touch-A-Truck	City of Chesapeake	Operations
05/06/2025		Virginia Beach City Public Schools	Communications
05/06/2025	Brookwood Elementary School Career Day	Virginia Beach City Public Schools	Communications
05/06/2025	WEF RBITT Conference	WEF	Engineering
05/09/2025	Apprenticeship Instruction: Collection Systems Monitoring and Controls Class	Apprenticeship	Engineering
05/14/2025		LEAD Greater Williamsburg	Communications
05/14/2025	York River Treatment Plant Tour - LEAD Greater Williamsburg	LEAD Greater Williamsburg	Communications Operations
05/15/2025		Newport News Public Schools	Communications
05/15/2025	Sink and Float Pre-K Outreach - Marshall Early Learning Center	Newport News Public Schools	Communications
05/16/2025		Newport News Public Schools	Communications
05/16/2025	Sink and Float Pre-K Outreach - day 2 Marshall Early Learning Center	Newport News Public Schools	Communications
05/20/2025	SWIFT Tour - Cape Fear Public Utility Authority (CFPUA)	Cape Fear Public Utility Authority (CFPUA)	Operations
05/22/2025	VIP Tour - Norfolk Collegiate School Environmental Science	Norfolk Collegiate School	Operations
05/23/2025	Apprenticeship Instruction: Collection Systems Monitoring and Controls Class	Apprenticeship	Engineering
05/29/2025		York County School Division	Communications
05/29/2025		Hampton City Schools	Communications
05/29/2025	SWIFT Research Center Tour - York HS	York County School Division	Communications
05/29/2025	Kilgore Gifted Center Environmental Fair	Hampton City Schools	Communications
05/29/2025	VWEA Mentorship Conversation	VWEA	Engineering

Strategic Measures
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HRSD Publications			
Date	**Publication Title**	**Author**	**Departments**
05/01/2025	Demonstrating pathogen reduction in coagulation/flocculation/sedimentation, ozone, and biofiltration indirect potable water reuse treatment trains	Samantha Hogard, Kathleen Yetka, Hannah Thompson, Kyle Curtis, and Charles Bott,	Water Quality
05/28/2025	Full-scale implementation of partial denitrification-anammox in IFAS processes: Cost savings and operational strategies	Megan Bachmann, Cornelius Lawrence, Nathan Wieczorek, Tim Scott, Eric Shelton, Benjamin Elliott, Mike Parsons, Stephanie Klaus, Charles Bott	Operations

Technical Presentations			
Date	**Presentation**	**Presenter**	**Departments**
05/02/2025	Optimizing Leave Management in Oracle EBS: From Parental Leave to FMLA and Beyond	Katie Markle, Raja Arokiaraj, Irene Cartagena	Finance