

INFORMATIONAL BRIEFING: WTD DASHBOARD

Joint MWPAAC Subcommittee meeting
Engineering & Planning
Rates & Finance

September 1, 2016



King County

Department of Natural Resources and Parks
Wastewater Treatment Division

Purpose

- To provide Section Managers with a utility-wide perspective of how key elements are operating
- To provide regular updates on key division-wide performance indicators
- To identify management level decisions needed to remain on track

WTD Dashboard Example

Metric	Elements Measured	Owner / Frequency	Target	Status
Total Carbon Footprint / Sink	MT-CO2e (Units) • Tons of Carbon Sequestered (Tracked annually – No target) • Other Carbon offsets (Tracked annually – No Target) • Regional Carbon Reduction (Tracked annually – No target) • Tons of carbon offset vs. previous years (Goal set) • Footprint or Sink (Goal set)	Ogier / Singer (Annual)	• (GOAL) King County shall reduce total greenhouse gas emissions from government operations, compared to a 2007 baseline, by at least 15 percent by 2015, 25 percent by 2020, and 50 percent by 2030. • (GOAL) The Wastewater Treatment Division shall achieve carbon-neutral operations by 2017.	Not on track – Requires Management Team attention.
Carbon & Energy Fund spent and committed	% of total \$ spent so far this year	Robert W. / Ann Grothe (Qrtly)	100% of funds expended by year end.	Year End # -Fund is 96% spent. Roughly \$420K out of the \$438K goal.
Biosolids customer diversification	Measuring # of research projects, % of diversification and demonstration projects that help develop new markets for Loop biosolids. AG / FOREST / COMPOST / LAND RECLAMATION	Jennifer Stephens/ Rebecca Singer (Annual)	• Compare diversity of customers from previous year • 3 studies or projects per year that evaluate or promote new uses of biosolids	Expected progress on track
Recycled Water - # of customers and stages of development	Number of customers, stage of customer development & volumes sold	Jennifer Stephens / Kristina Westbrook (Qrtly - Spring & Fall)	Target: • 100% of what is available for sale Track: • # of customers • Volume sold • Types of uses • Comparisons with previous year • Creating 3 new customers per year (Creation & Maintenance categories)	Expected progress on track
Number of Participants in Education Programs	Education Programs: • # of participants • Rating of Ed Programs • Pre/Post Awareness • % of K-12 served	Jennifer Stephens / Susan Tallarico (Qrtly)	• 15,000 participants/year • 80% rate overall program experience as excellent • 80% of surveyed program participants show increase in knowledge • 50% of k-12 program participants are people color • 50% of schools are over 30% free and reduced lunch • % increase over previous year	Expected progress on track

Dashboard Elements

- Total Carbon Footprint / Sink
 - Measure - Tons of carbon offset vs. previous years
 - *Target – Zero Carbon footprint by 2017*
- Carbon & Energy fund spent and committed
 - Measure - % of total \$ spent to date
 - *Target – All targeted projects completed*
- Biosolids customer diversification
 - Measure - # of diversification and demonstration projects that help develop new markets for Loop
 - *Target - 3 studies or projects per year that evaluate or promote new uses of biosolids*

Dashboard Elements (cont.)

- Recycled Water - customer demand and stages of development
 - Measure - # of customers, stage of customer development & volumes sold
 - *Target - 100% of what is available for sale*
- Participants in Education Programs
 - Measure - # of participants & Rating of Educ. Programs
 - Target - • 15,000 participants/year and an 80% rate overall program experience as excellent

Dashboard Elements (cont.)

- Social media contacts and website visits
 - Measure - # of contacts and growth trends on social media
 - Target - % increase over previous year
- WTD Sustainability Work Plan Progress
 - Measure - # of plan tasks in Green, Yellow & Red
 - Target - Steady progress made on workplan elements
- Planned vs. Actuals - Oper/Cap budgets
 - Measure – Operating and Capital budget accomplishment rate
 - Target – Oper. – 100% or less / Cap. – 85%

Dashboard Elements (cont.)

- CSO & Consent Decree milestone status
 - Measure - 6-quarter look ahead report status
 - Target – Steady progress on plan elements
- Permit compliance
 - Measure - Treatment Plants, Stormwater, Recycled Water & Biosolids
 - Target - Meet all permit effluent or emissions limits; meet all other permit conditions
- ESJ work plan progress
 - Measure - % of progress on work plan items
 - Target - Steady progress on plan elements

Dashboard Elements (cont.)

- Bright Ideas / LEAN Improvements
 - Measure - # of BI submitted, approved and anonymous
 - Targets - Upward trends in BIs submitted & Steady progress with LEAN workplan
- Monthly Energy Report (WP, SP, BW)
 - Measure - Electricity use by area; biogas produced, used and sold; electricity produced and sold; city water vs. recycled water used
 - Target – Less energy usage over 5-year average usage amount

Dashboard Elements (cont.)

- Monthly HR Report

- Measure - % Sups & Leads w/ active IDPs, Current EE profiles, Retirement projections; # of special duty assignments, etc.
- Target – 100% IDPs; Exceed EEO hiring targets, > 50% internal promotions; etc.

- Monthly Safety Report

- Measure - # of interventions, incidents, injuries, time-loss
- Target – Zero injuries; 100% quick response to all Near Miss reports

For additional information or questions, please contact:

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