Overview of Wastewater Treatment Division’s Business Plan

Presented to Metropolitan Water Pollution Abatement Advisory Committee
February 26, 2014
Guided by Executive/Council policy direction

- Protect public health and environment by managing the region’s wastewater
- Fulfill contractual commitments to local sewer agencies
- Promote environmental stewardship
- Utilize the region’s waste products (wastewater, methane gas and biosolids) as valued resources
- Reflect a wise use of public funds, and improve services in a fiscally responsible manner
Guided also by Department Goals

- Environment: Minimize waste and emissions, maximize resource re-use and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions
- People and Communities: Protect and improve human health and safety
- Fiscal Responsibility and Economic Vitality: Support King County’s prosperity and ensure ratepayer value through effective, efficient and equitable programs
- Quality Workforce: Develop and empower our most valuable asset – our employees; build internal capacity for excellence, equity and fairness in service delivery
Converting Plans into Actions

- Business Plan divided into quadrants/goals
- Strategies listed for achieving goals
- Division tactics and activities identified for each strategy
- Performance measures included in the plan
- Each section develops a Section Work Plan and cross-section opportunities are recognized
Effectively operate wastewater processes
Perform effective maintenance practices
Engage in capital projects
Demonstrate value to the ratepayer
Maintain a safe workplace
Respond to emergent conditions
Director’s Office

- Develop and implement Council legislation, Executive policy and DNRP directives
- Incorporate countywide policy initiatives into Division actions
- Ensure accountability and transparency of division-wide business transactions
- Extend sewage disposal agreements
- Continue with culture of continuous improvement and innovation
- Support and grow employees of the future
Project Planning and Delivery

- Permit compliance
- Develop recommendations regarding long-term I/I reduction and control
- Complete RWSP Review and Update
- Implement combined sewer overflow (CSO) projects consistent with the schedule in the consent decree
- Deliver all capital projects as scheduled
- Perform 5-year update to Strategic Asset Management Plan
Finance

- Maximize cost effectiveness in all programs and projects
- Meet or beat financial targets
- Propose rate for 2015 in compliance with WTD financial policies
- Implement identified efficiencies
- Continuously improve products and services
Resource Recovery

- Create quality products from treatment process
- Implement County’s Energy Initiative
- Oversee WTD Sustainability Work Plan
Environmental and Community Services

- Protect public health and environment through permit compliance
- Implement real estate acquisition and community engagement
- Proactively and cost-effectively address sediment and natural resource liabilities
- Promote modification/development of regulations that lead to efficient construction and operation of Division facilities
- Promote equity and social justice in all aspects of our work
Questions?

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