

Summary of Additions to the Wastewater Treatment Division's (WTD) 2019-2020 Operating Budget

- **Request For Additional Staff: 30 FTEs and 6 TLTs**

Staffing needed due to new construction and capacity improvements as detailed below

- Plant Operations: 12 FTEs to support critical engineering, electrical, planning & scheduling, inventory controls and safety functions and to allow staff and work order scheduling issues to be resolved.
- Decennial Flow Monitoring Program: 6 TLTs to gather data over two wet seasons to meet the requirements in Ordinance 16033, which will provide critical data for future CIP development.
- Enhance West Point Offsite Response Crews: 8 FTEs for dual purpose teams to provide support to the staffed offsite teams during the wet weather season and provide support at West Point during the dry season construction and maintenance period. This includes supporting the new Georgetown Wet Weather facility beginning in July 2020.
- Administrative Services: 3 FTEs to support several administrative areas (WaterWorks Grant, Human Resources & Right of Way/Property Acquisition)
- Planning and Asset Management: 3 FTEs to provide additional asset management and planning needs
- Transfer of 4 FTEs from King County Department of Information Technology (KCIT) to WTD for GIS services

- **Increase for staff development : \$400,000**

Expands Operator in Training program from 13 to 15 and supports areas where significant retirements are expected to occur.

Other Operating Budget additions

- Biosolids Compost Study: \$800,000 which will identify areas of opportunity in the compost market, assess alternatives for process and undertake a pilot project at South Plant, perform potential capital project analyses, and increase awareness of Loop and solicit community involvement in product development.
- Additional operations and maintenance costs associated with West Point co-gen unit: \$700,000, which is funded by annual revenue of \$1.6 million from cogen.
- Additional operations and maintenance costs to generate RIN revenue: \$600,000, which is supported by annual RIN revenue of \$3.2 million.
- Additional Environmental Lab support in Water and Land Resources Division (WLRD) to meet projected workload: \$250,000
- Escrow Automation project costs: \$300,000 for additional Business Resource Center support to complete project which will reduce or reallocate several Capacity Charge Program staff.