



Operational performance metrics

The King County Wastewater Treatment Division (WTD) provides relevant information on operational, financial, regulatory and safety performance of the utility. Much of this information is updated monthly.

This information:

- Shares an overview of the system
- Presents operational patterns
- Illustrates system dynamics
- Identifies approaching challenges

Operational metrics

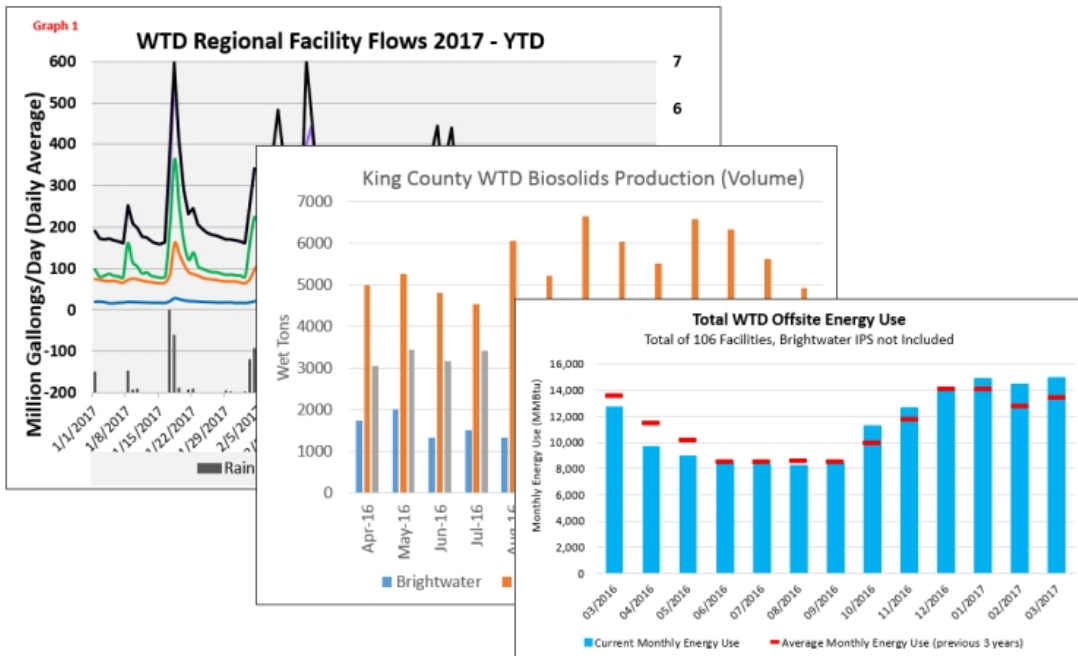
The following metrics represent the performance of the King County Wastewater Treatment Division in four key performance areas:

- Operational performance
- Regulatory performance
- Financial performance
- Safety performance

Contact us

If you have questions regarding this information, please contact:

Olivia Robinson at Olivia.Robinson@kingcounty.gov, 206-477-3566



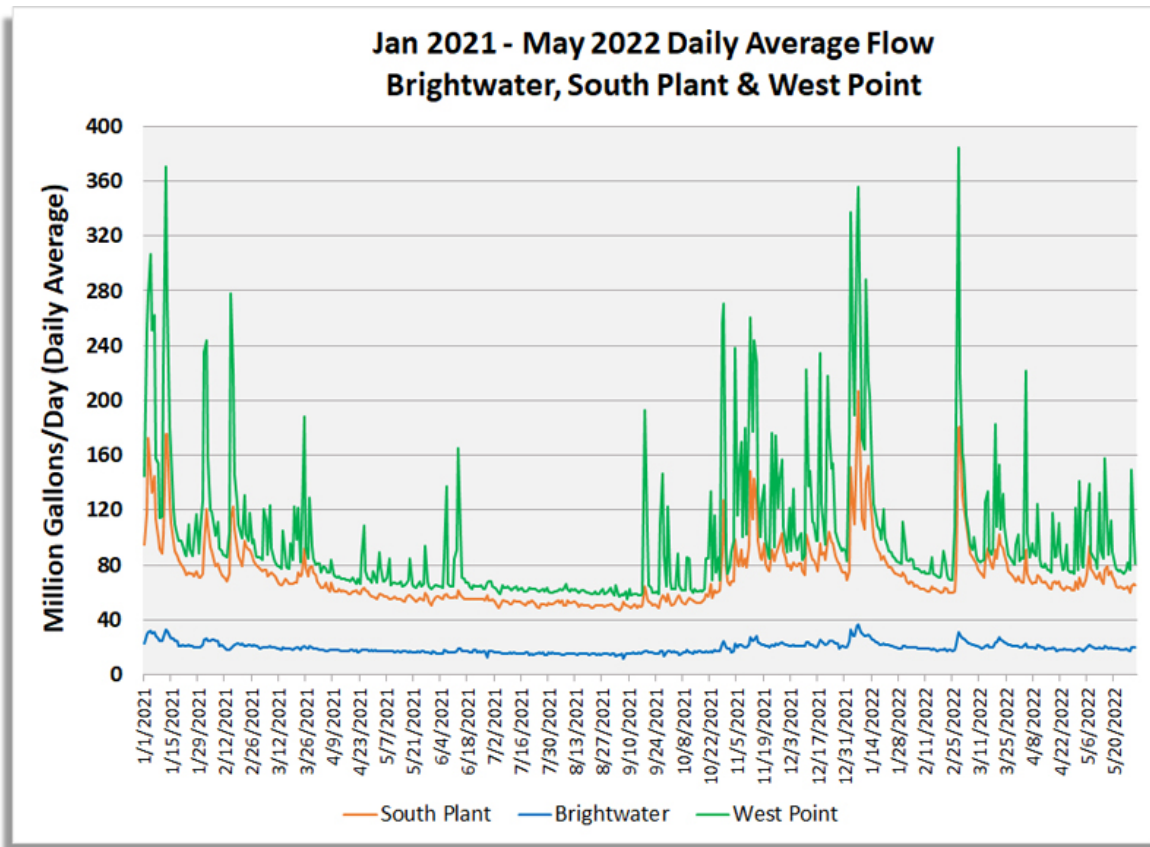
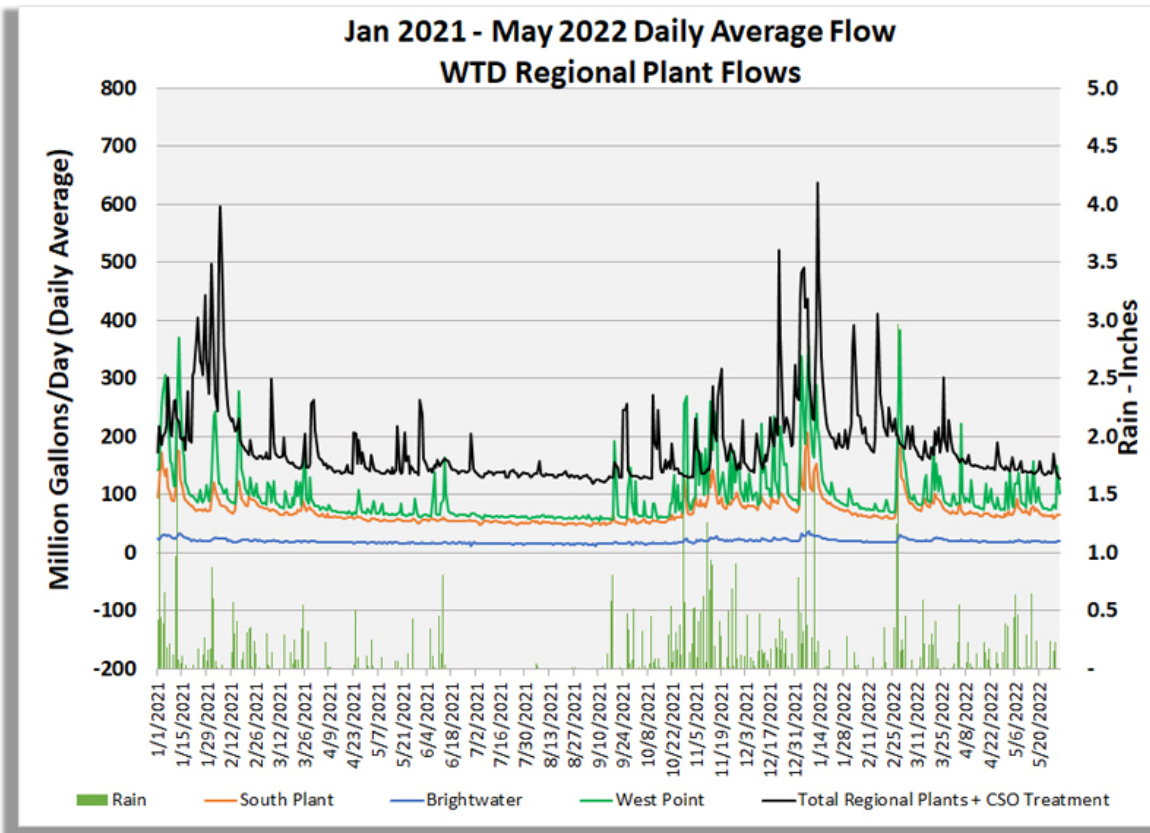
Operational performance (May 2022)

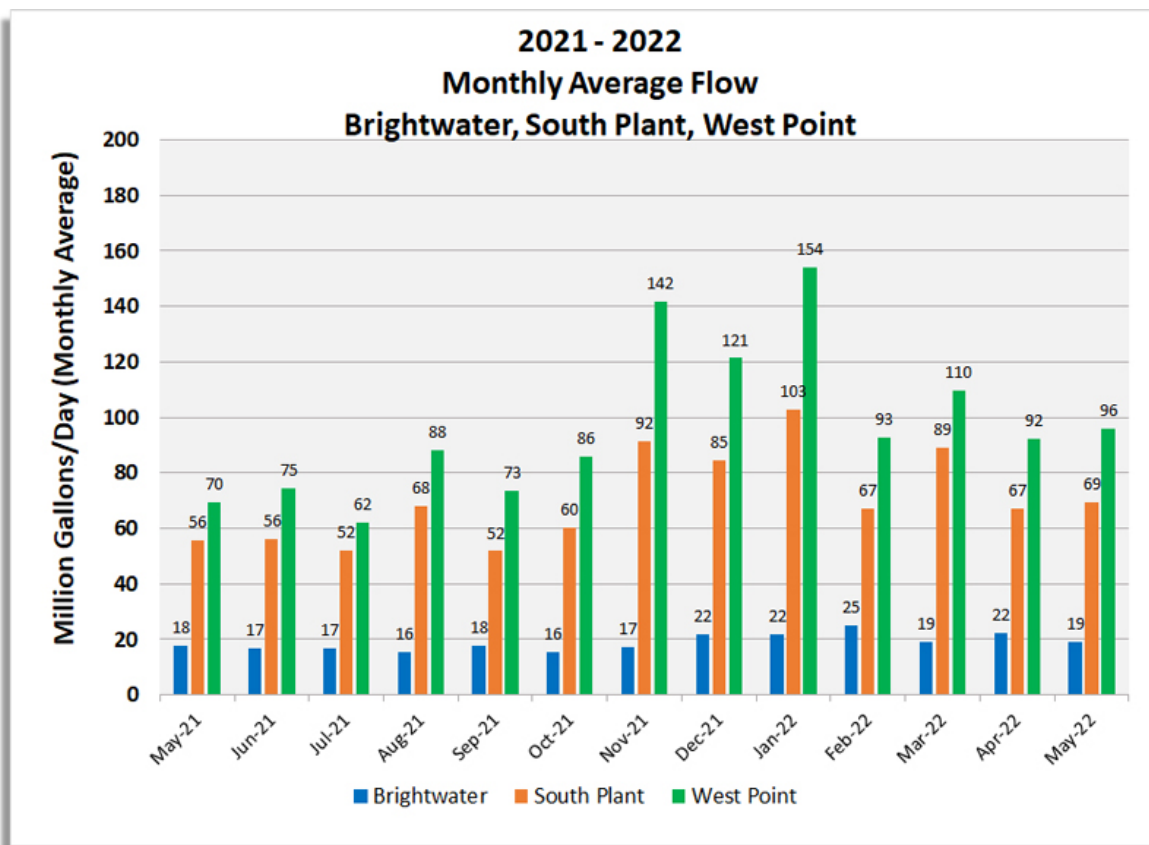
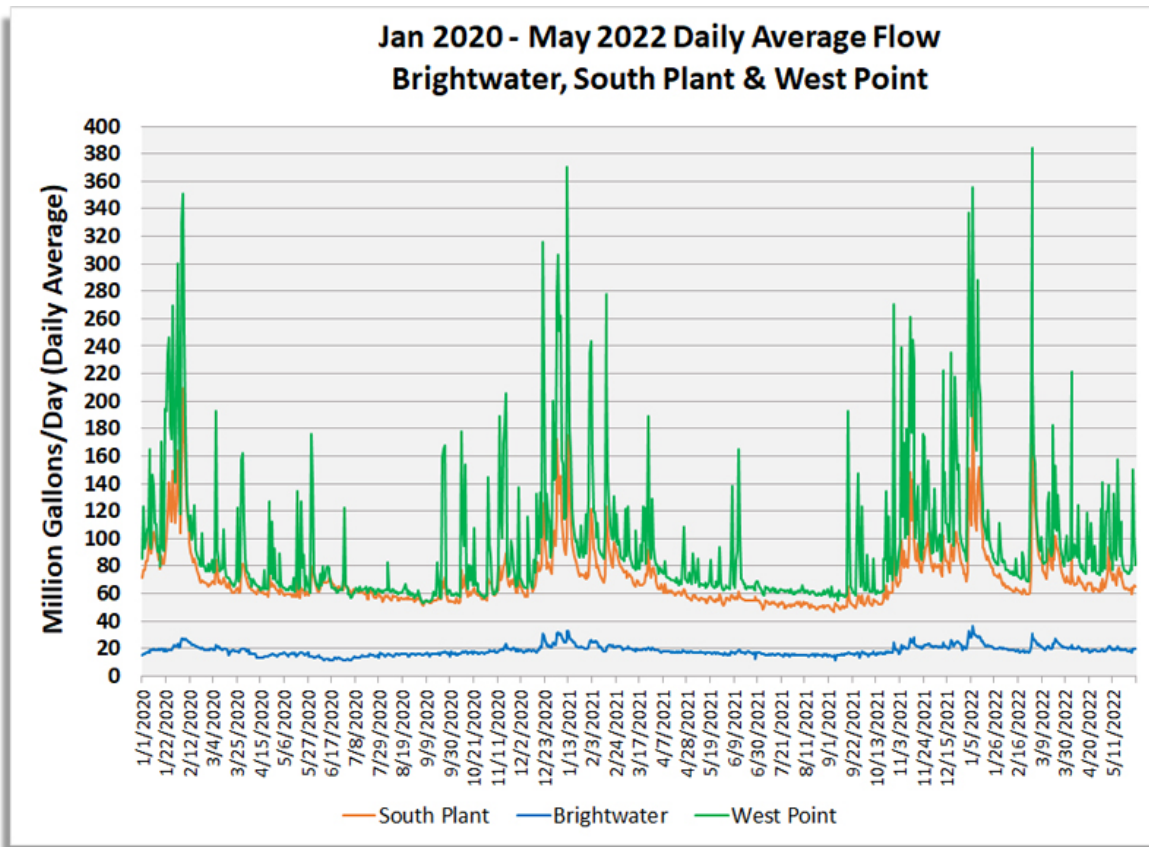
1. Flow volumes at regional plants and key points in the system

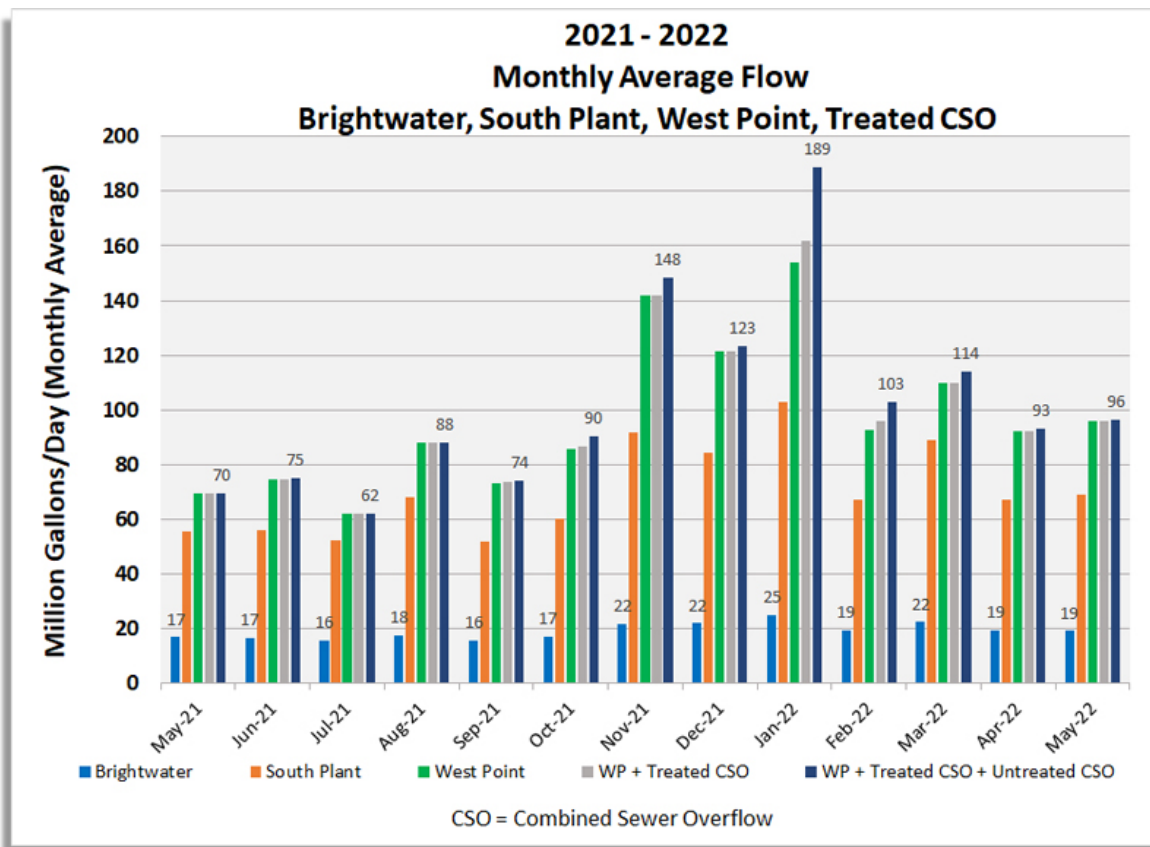


Flow volumes at regional plants and key points in the system

The following graphs illustrate the total amount of flow to each of our regional treatment plants over various periods of time including flows through the Combined Sewer Overflow system. The bars at the bottom of the first graph illustrate the impact that rainfall has on our system.





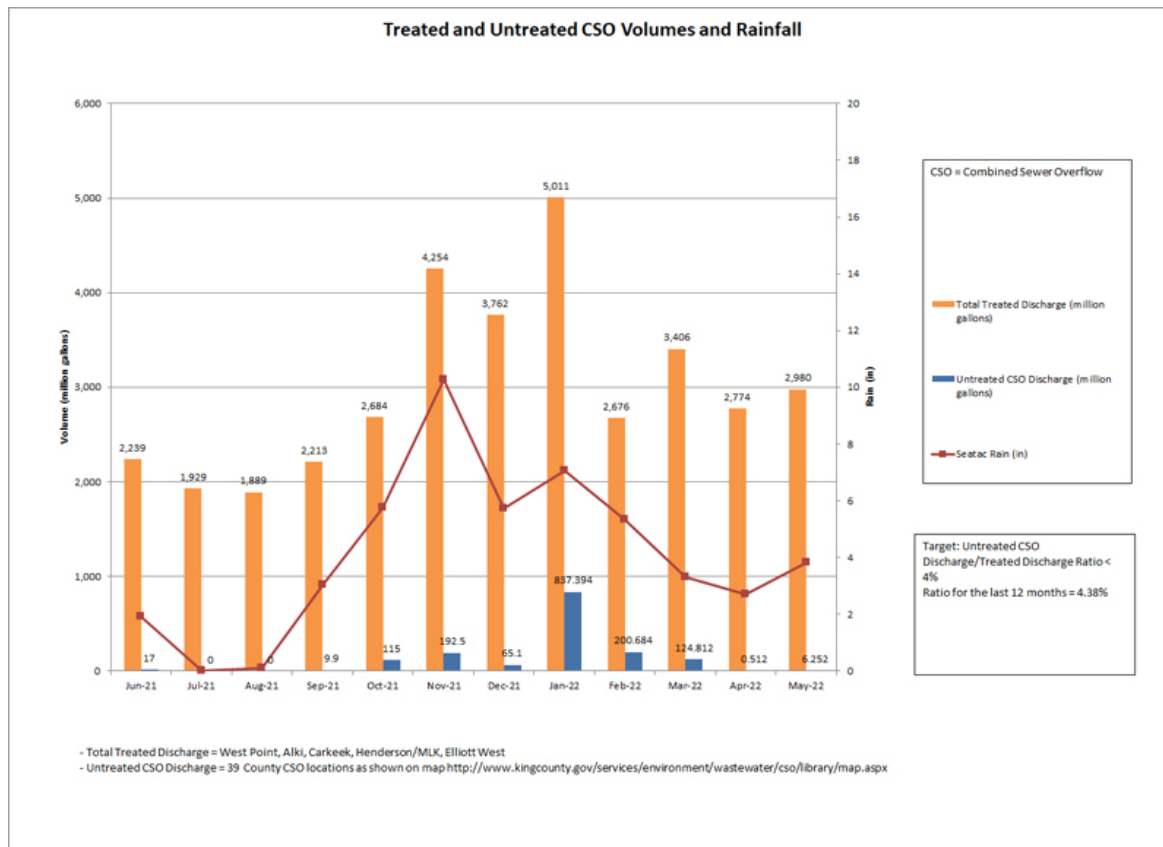


2. Combined Sewer Overflow (CSO) discharge volumes throughout the system



Combined Sewer Overflow (CSO) discharge volumes throughout the system

The following graph illustrates the total amount of flow that is handled through the regional Combined Sewer Overflow system. Here is the link that shows our CSO locations: <https://www.kingcounty.gov/services/environment/wastewater/cso/library/map.aspx>



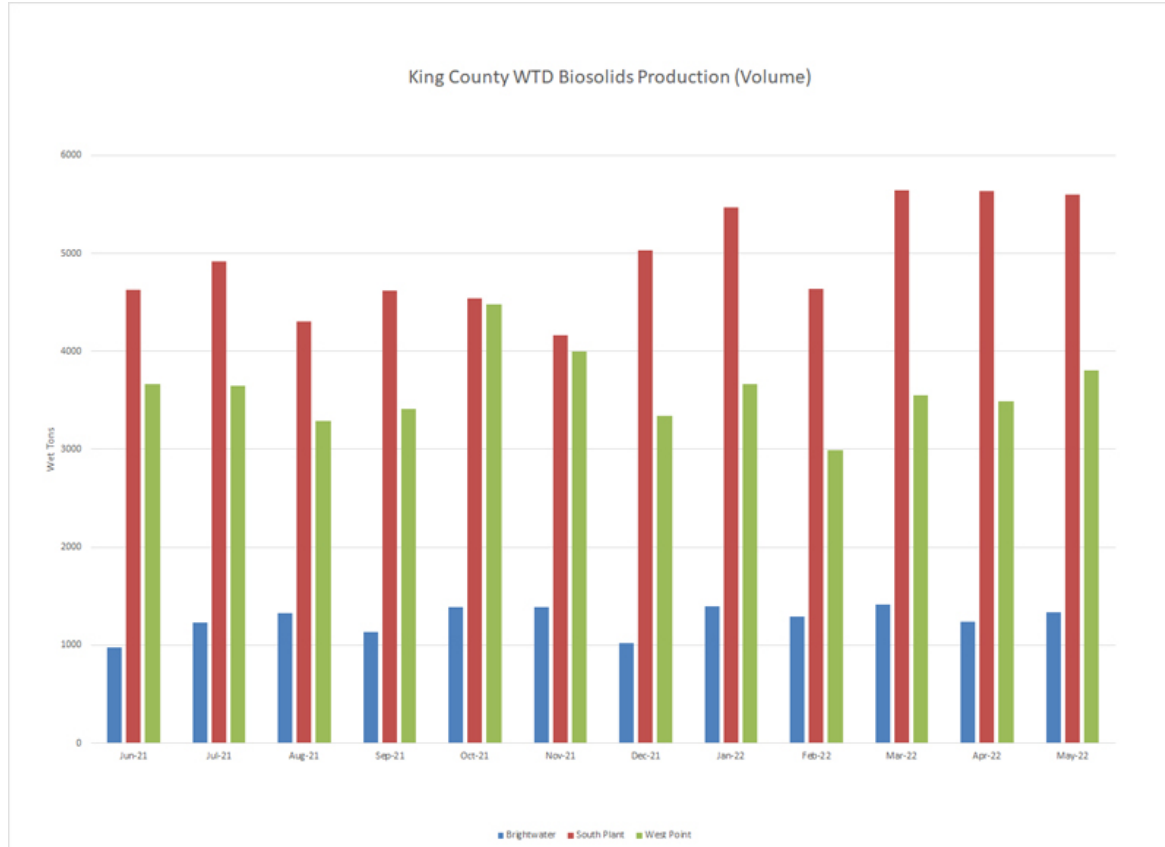
3. Production and distribution of Loop biosolids

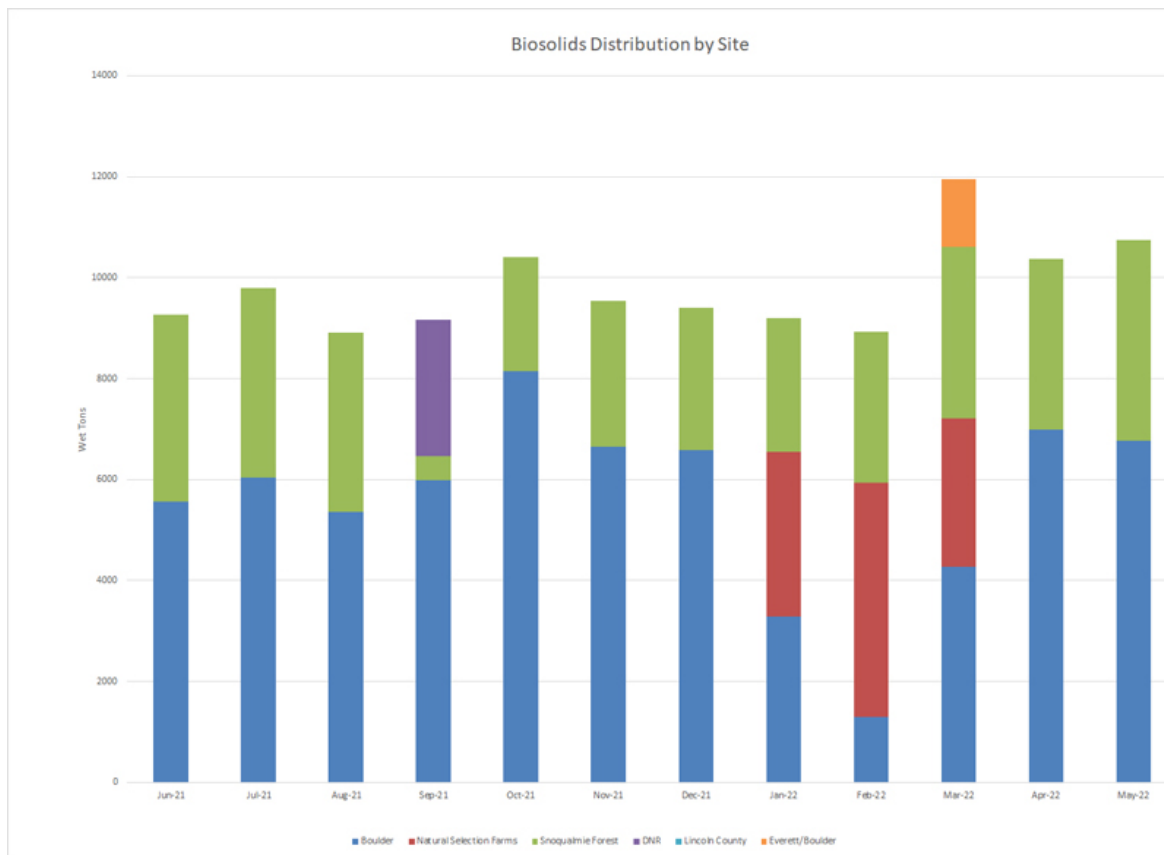


Production and distribution of Loop biosolids

Biosolids are the nutrient-rich product of the wastewater treatment process. Biosolids improve soil fertility and enhance plant growth and crop yield. Loop® is the brand name for biosolids produced by King County. Loop is used as fertilizer and soil amendment for commercial forestry and agriculture, and as an ingredient in compost for landscaping and home gardening.

King County’s biosolids program is responsible for managing Loop recycling, including transportation and delivery, permitting and managing Loop applications, research and monitoring, and public outreach. Since 1973, we have worked with local organizations, farm groups, and university scientists to develop an award-winning program that serves as a model for safe, sustainable biosolids recycling.





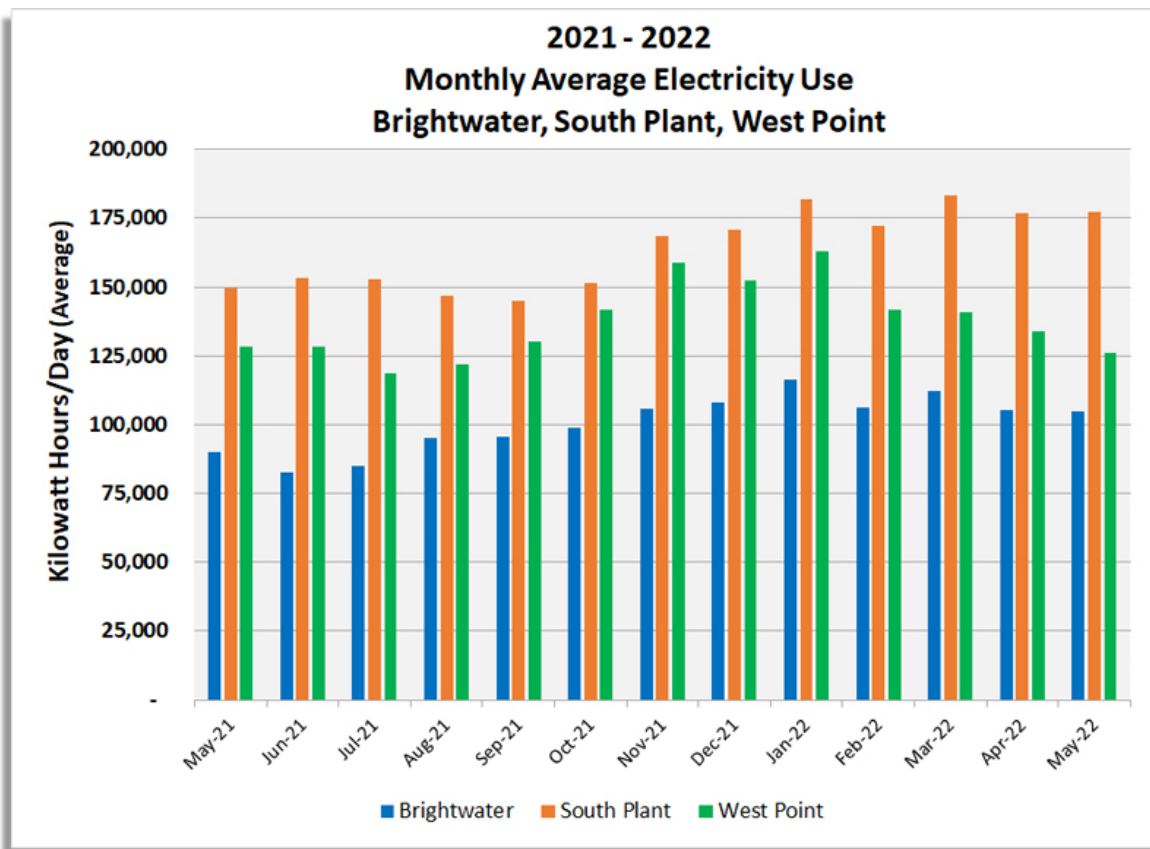
4. Electrical energy usage at each regional treatment plant and conveyance system



Electrical energy usage at each regional treatment plant and conveyance system

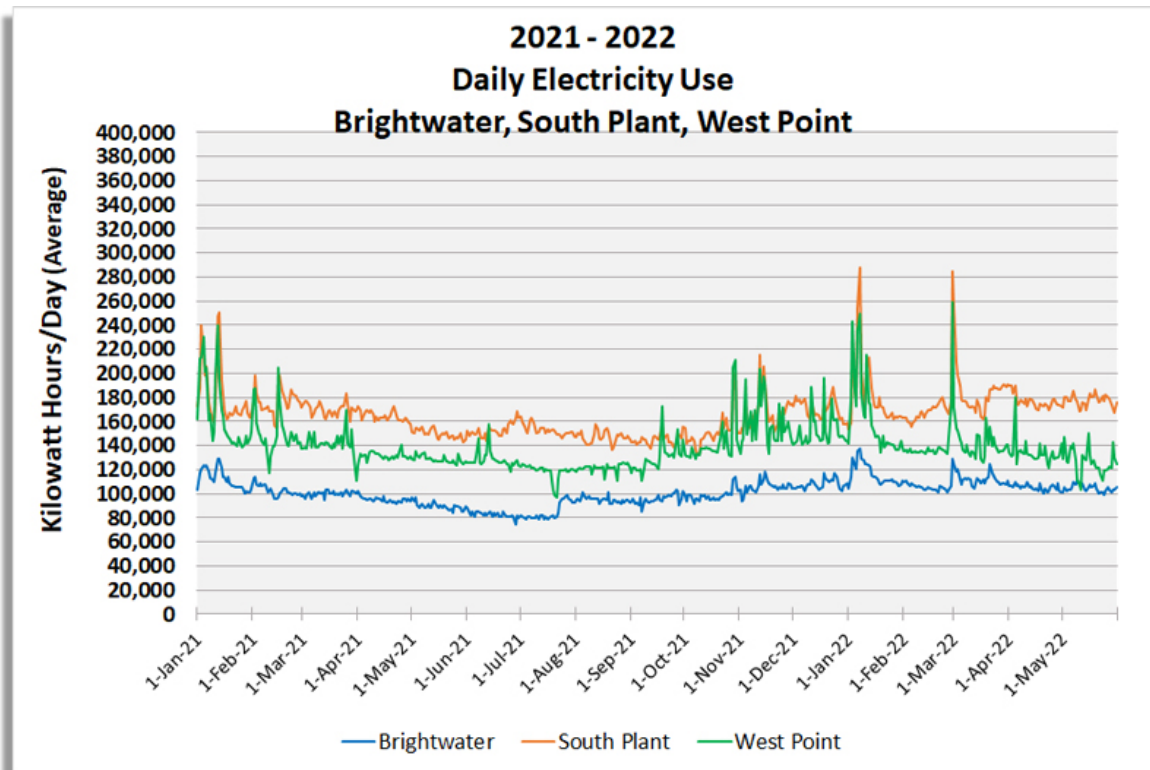
Monthly Average Electricity Use at Brightwater, South Plant and West Point:

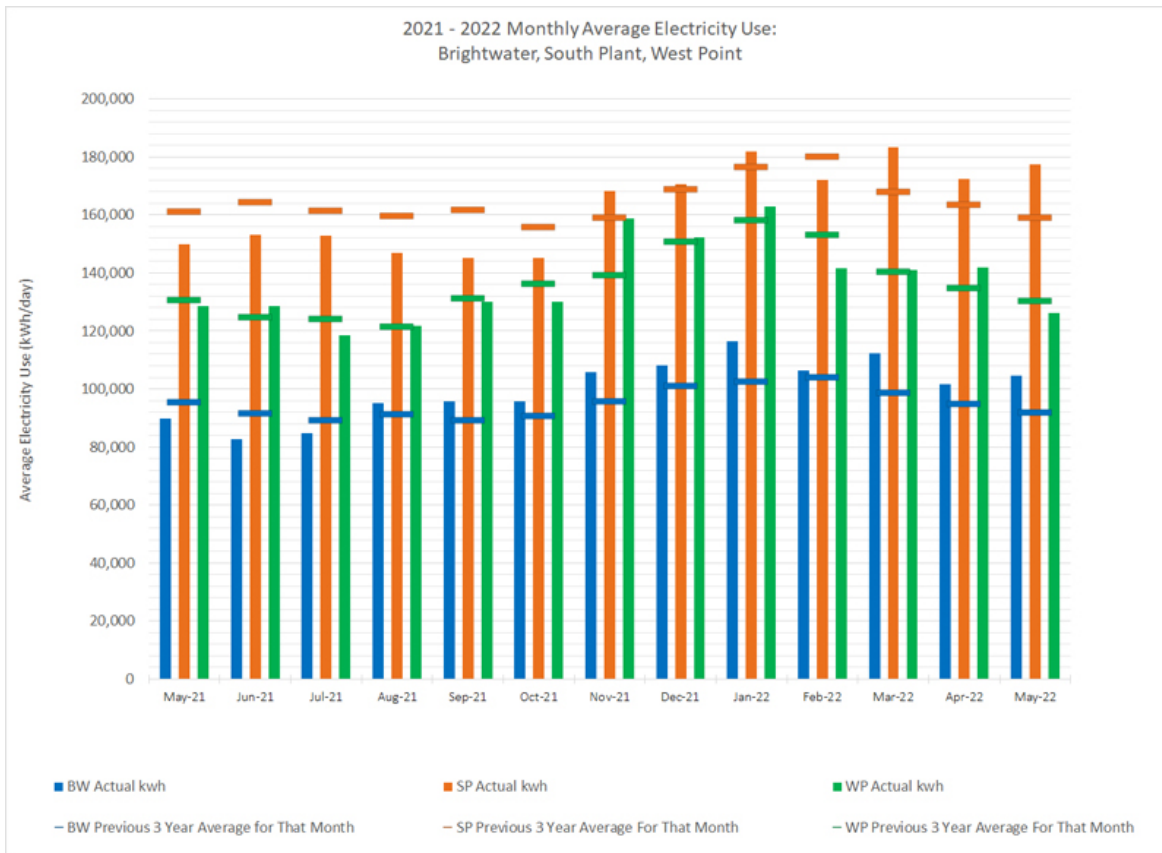
This diagram shows the average daily electricity use for the past 13 months for each of King County’s three main treatment plants. West Point’s electricity use depends mainly on treated volume. South Plant’s electricity use is driven by influent flow and oxygen demand for nitrification. Brightwater’s energy use is higher per gallon treated because of its elevated location, which requires more pumping, higher treatment standards, and stringent odor control requirements.



Electricity Use at Brightwater, South Plant and West Point:

This diagram shows daily electricity use for each treatment plant. It highlights how electricity use can double with high flow volumes at West Point.

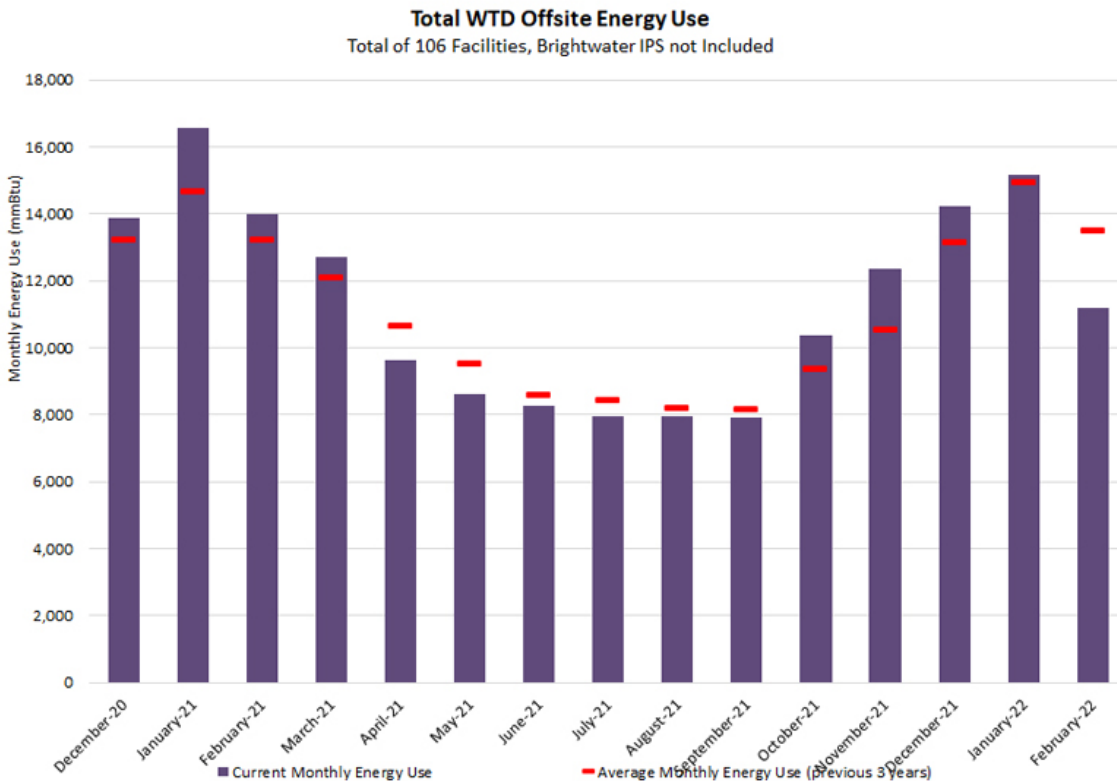




Total WTD Offsite Energy Use

This diagram shows the combined energy use of WTD’s more than one hundred offsite facilities. Energy use at offsite facilities is driven by flow volumes and outside air temperatures.

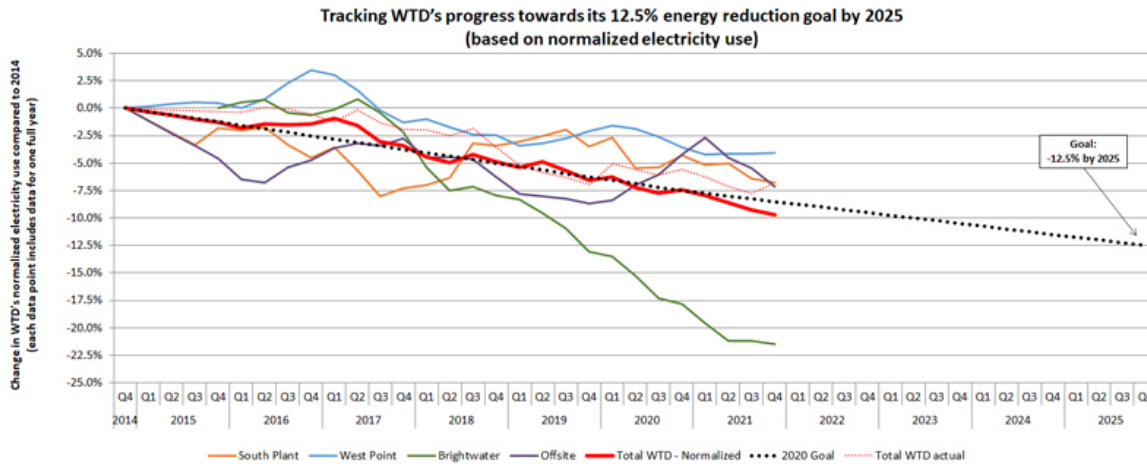
Please note: This information is updated monthly and will have a three-month lag when all of the data becomes available.



Tracking WTD’s progress towards its 7.5% energy reduction goal.

Normalized electricity use describes the amount of electricity a facility would have used if the general conditions had been the same as they were in the baseline year (2014). Normalizing energy use allows us to track changes in energy use independent of factors we do not control such as air temperatures or flow volumes. This diagram shows the change in normalized electricity use for each treatment plant, offsite facilities and WTD in total and how these changes compare to the County wide 2020 energy reduction goal.

Please note: This normalized electricity use information is updated once a quarter with a lag time of about three months.



5. Production and usage of biogas

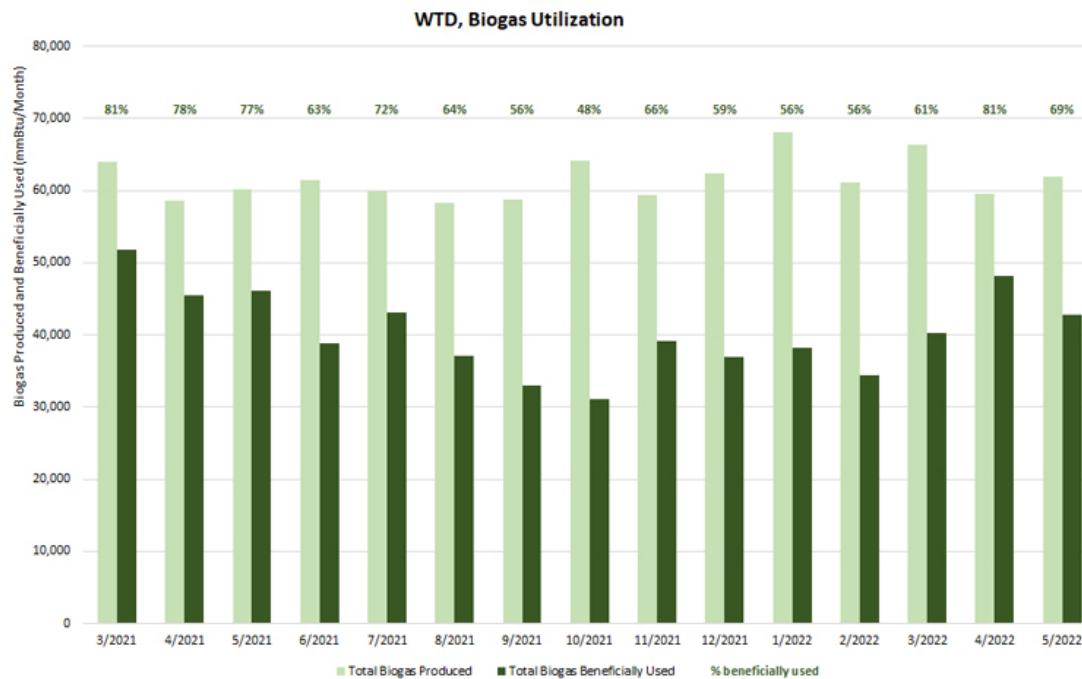


Production and usage of biogas

WTD, Biogas Utilization

Biogas is used differently at each of the three treatment plants.

- At South Plant excess biogas can be fed into PSE's natural gas pipeline.
- At Brightwater and West Point biogas usage is limited to the equipment on site. At both of these plants there is a higher demand for biogas in winter when flows are higher and temperatures lower. The total amount of biogas beneficially used therefore tends to be higher in winter than in summer.



Regulatory performance (May 2022)

6. Significant power disruption events



Significant power disruption events

The following table conveys information on the performance of the County's wastewater treatment facilities and conveyance system for any monthly exceedances of permit requirements that are caused by power disruption, or involve events with backups of the conveyance system and need for substantial responsive actions (e.g., cleanup of sanitary sewer overflows).

Wastewater Treatment and Conveyance System Compliance Events - Permit Requirement Exceedances Involving Power Disruption or Sewer Backup												
Facility	2021							2022				
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Wastewater Treatment Plants (e.g., effluent limit exceedance, unpermitted discharges)												
West Point							a					
South Plant												
Brightwater												
Vashon												
Carnation												
CSO Treatment Facilities (e.g., effluent limit exceedance, disinfection failure)												
Henderson/MLK CSO	*	*	*	*	*	*	*			*	*	*
Alki CSO	*	*	*	*		*	*			*	*	*
Carkeek CSO	*	*	*			*	*			*	*	*
Elliott West CSO	*	*	*				*			*	*	*
West Section Conveyance System												
CSO Exacerbated Overflow												
CSO Dry Weather Overflow												
Sanitary Sewer Overflow												
East Section Conveyance System												
Sanitary Sewer Overflow												

Notes:

1	Number of power disruption/backup events in any month where exceedances occur.
	Represents any month where no events occurred, or if any non-compliance occurred it was unrelated to power disruption, or backups in the conveyance system.
	Non-compliance occurred and involved power disruption or conveyance system backup; however, repair/solution is known and the incident response and correction was immediate.
	Non-compliance involving power disruption or conveyance system backup, and evaluation and corrective action includes substantial effects on residents and businesses, level of effort and time to resolve, or costs to system operations.
*	Monitoring period characterized by sufficiently low flow conditions that the CSO treatment facility did not operate with a discharge to the outfall at any time in the month.

a Power disturbances at West Point contributed to secondary diversions (i.e., unauthorized blending of primary and secondary treated flow) and a bypass of untreated wastewater from the emergency bypass outfall to Puget Sound during a large storm event on January 12-13, 2021 totaling about 11 million gallons. Ecology subsequently issued Administrative Order #19477 on February 2, 2021 that requires King County to plan for, and implement, power reliability strategies and improvements to minimize the potential for secondary diversions and bypasses.

7. Significant system process disruptions



Significant system process disruptions

The following table conveys information on the performance of the County's wastewater treatment facilities and conveyance system for any monthly exceedances of permit requirements that are caused by, or involve, process disruption (not power related) such as major equipment or biological treatment process failures, or industrial discharges.

Wastewater Treatment and Conveyance System Compliance Events - Permit Requirement Exceedances Involving Process Disruption												
Facility	2021							2022				
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Wastewater Treatment Plants (e.g., effluent limit exceedance, unpermitted discharges)												
West Point												
South Plant												
Brightwater												
Vashon												
Carnation												
CSO Treatment Facilities (e.g., effluent limit exceedance, disinfection failure)												
Henderson/MLK CSO	*	*	*	*	*	*	*			*	*	*
Alki CSO	*	*	*	*		*	*			*	*	*
Carkeek CSO	*	*	*			*	*		a	*	*	*
Elliott West CSO	*	*	*			b	*	b	b	*	*	*
West Section Conveyance System												
Unpermitted Overflows												
East Section Conveyance System												
Sanitary Sewer Overflow												

Notes:

1	Number of process disruption events in any month where exceedances occur.
	Represents any month where no events occurred, or if any non-compliance occurred it was unrelated to process disruption.
	Non-compliance occurred and involved process disruption; however, repair/solution is known and the incident response and correction was immediate.
	Non-compliance involving process disruption, and evaluation and corrective action includes substantial effects on residents and businesses, level of effort and time to resolve, or costs to system operations.
*	Monitoring period characterized by sufficiently low flow conditions that the CSO treatment facility did not operate with a discharge to the outfall at any time in the month.

- a The Carkeek wet weather treatment station experienced intermittent disinfection failures similar to an event in January, with hypochlorite pumps operating but failing to continuously deliver hypochlorite. The pumps are being rebuilt, a temporary portable hypochlorite pumping system was installed as a backup until pumps are returned to service, and two spare pumps are being purchased.
- b Effluent limit exceedances at Elliott West associated with process control performance; a planning and facility improvements process is underway.

8. Regulatory compliance and performance



Regulatory compliance and performance

The following table conveys information on the performance of King County’s wastewater treatment facilities and conveyance system for any monthly exceedances of permit requirements that involve compliance with effluent limitations at the County’s five wastewater treatment plants or four CSO treatment facilities, or unpermitted overflow events in the separated sanitary or combined stormwater-sewer conveyance system.

NPDES Permit Exceedances (Reportable Events Subject to Potential Penalties) – Wastewater Treatment Facilities or Conveyance System												
Facility	2021							2022				
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Effluent Limitations Exceedances at Wastewater Treatment Facilities												
West Point	a											
South Plant												
Brightwater												
Vashon												
Carnation												
Effluent Limitations Exceedances at CSO Treatment Facilities												
Henderson/MLK CSO	*	*	*	*	*	*	*			*	*	*
Alki CSO	*	*	*	*		*	*	b		*	*	*
Carkeek CSO	*	*	*			*	*		c	*	*	*
Elliott West CSO	*	*	*			d	*	d	d	*	d	*
Conveyance System Overflow Events in Combined or Separated Basins												
West Section – Dry Weather Overflows at CSO Outfalls												
West Section – Sanitary Sewer Overflows												
East Section – Sanitary Sewer Overflows												

Notes:

Compliance goal for all events is “zero”, and all exceedances have potential to be assessed penalties.

	No ongoing non-compliance; or events with known cause and immediate correction.
	Ongoing compliance issue; but repairs/solution is known and underway for timely correction.
	Substantial ongoing compliance issue with ongoing corrective actions, or response and/or planning for corrective action is underway.
*	Monitoring period characterized by sufficiently low flow conditions that the CSO treatment facility did not operate with a discharge to the outfall at any time in the month.

- a West Point Bypass and Secondary Diversion Events:** Power disturbances at West Point contributed to secondary diversions (i.e., unauthorized blending of primary and secondary treated flow) and a bypass of untreated wastewater from the emergency bypass outfall to Puget Sound during a large storm event on January 12-13, 2021 totaling about 11 million gallons. Ecology subsequently issued Administrative Order #19477 on February 2, 2021 that requires King County to plan for, and implement, power reliability strategies and improvements to minimize the potential for secondary diversions and bypasses. This footnote identifies and summarizes any bypass and secondary diversion events following the issuance of the administrative order for the 12-month period shown.
 - A bypass of untreated wastewater from the emergency bypass outfall to Puget Sound occurred on April 29, 2021 due to a failed uninterruptable power supply (UPS) during a routine equipment testing procedure, resulting in a discharge of 900,000 gallons over 29 minutes.
 - A large storm on Jun 13th resulted in plant inflows reaching about 331 mgd while the plant had seasonally reduced capacity of 240 mgd for scheduled construction work, and subsequently exacerbated the amount of the secondary diversion.
- b** A project is underway for the Alki wet weather station to assess solids removal performance.
- c** Power disturbances at West Point contributed to a secondary diversion (i.e., unauthorized blending of primary and secondary treated flow) on January 9th, and a bypass of 11 million gallons to the emergency bypass outfall in Puget Sound during a large storm event on January 12-13. Ecology issued Administrative Order #19477 on February 2, 2021 that requires King County to plan and implement power reliability strategies and improvements to minimize the potential for secondary diversions and bypasses.
- d** A planning and facility improvements process is underway for Elliott West.

9. Water quality monitoring



Water quality monitoring

King County WTD conducts routine effluent water quality monitoring for compliance with the NPDES permit requirements at the County’s five wastewater treatment plants, and at the four CSO treatment facilities. Additionally, WTD (in conjunction with scientists in King County Water and Land Resources Division [WLRD]) conducts specific sediment and water quality monitoring studies required

for compliance with the NPDES permit as well as the Post Construction Monitoring Program for the County's 2012 Long-term CSO Control Plan Amendment. The following sections further describe these monitoring programs and provide information on the status of currently available monitoring efforts and data reports.

Effluent Monitoring Data

WTD monitors treated wastewater (effluent) at each of the five main treatment plants (West Point, South Plant, Brightwater, Vashon, and Carnation) for a variety of conventional chemical and biological water quality properties which are used to track performance of the physical and biological treatment processes, and to ensure compliance with effluent limitations that are specified in the NPDES permit for the purposes of protecting the aquatic environment where the wastewater is discharged. WTD also conducts required effluent monitoring at the four CSO treatment facilities (Carkeek, Elliott West, Alki, and Henderson/Martin Luther King [H/MLK]) whenever wet weather storm events result in these facilities operating and discharging to their designated CSO outfalls. The majority of the routine effluent data that is collected to comply with applicable NPDES permit requirements is compiled and submitted to Ecology electronically as Discharge Monitoring Reports (DMRs) on a regular monthly basis.

The key parameters that are monitored for NPDES permit compliance with effluent limitations consist of biochemical oxygen demand (BOD), total suspended solids (TSS), settleable solids, pH, chlorine residual, and fecal coliform bacterial. The compliance with the effluent limitations is a primary method used by Ecology and WTD of evaluating routine and ongoing performance of the treatment processes. Accordingly, the reader is directed to review information presented above under "#8 –Regulatory Compliance and Performance" which provides a simplified summary of monthly plant performance that incorporates and interprets the diverse set of effluent monitoring data and information on any significant non-compliance events.

The effluent monitoring data and reports submitted to Ecology in monthly DMRs address many additional parameters that are not necessarily directly attributable to treatment process performance or NPDES regulatory compliance. However, the following attached files are the cover letters submitted for the most recent DMRs for each of the five wastewater treatment plants. The cover letters characterize each facility during the monitoring period including such items as flows, compliance with NPDES permit requirements, and any other important process performance events, news, or significant events. The facility DMR cover letters for the most recent monthly monitoring period follow:

- [Brightwater](#) (Permit No. WA0032247)
- [Carnation](#) (Permit No. WA0032182)
- [South Plant](#) (Permit No. WA0029581)
- [Vashon](#) (Permit No. WA0022527)
- [West Point](#) (Permit No. WA0029181)

Finally, the entire body of effluent monitoring data and reports that are submitted to Ecology as part a DMR package are available on Ecology's "PARIS" database by searching on the Permit No. for each plant (identified above) at the following:

<https://fortress.wa.gov/ecy/paris/PermitLookup.aspx>

WTD also conducted additional effluent monitoring during the restoration process for the West Point treatment plant following the February 9, 2017 flooding and damage incident. WTD established a dedicated temporary website to post the collected effluent data, summaries of the data, and other reports and information. With the restoration of the majority of treatment processes and equipment completed in May 2017, and West Point's return to its normal status of routine compliance with permit requirements, the additional monitoring was discontinued and WTD now intends to maintain the temporary website indefinitely until such time it is determined to no longer be necessary. The dedicated website for the environmental monitoring data is:

<https://www.kingcounty.gov/depts/dnrp/wtd/system/west/west-point-restoration/environmental-monitoring.aspx>

Water Quality Monitoring Data

The County's Water, Resources, and Land Division (WRLD) – Science Section, with assistance from the King County Environmental Laboratory (KCEL), conducts a variety of water quality monitoring programs in the Puget Sound, and the regions rivers and lakes that indirectly contribute to an understanding of the effects of County activities on environmental resources. However, with the exception of limited periodic and specific discharge event conditions, the County is not required under the NPDES permits for the wastewater treatment plants to conduct receiving water quality monitoring at our discharge outfall locations. Consequently, the reader is directed to the WRLD Science Section website where available information on the ambient marine water quality monitoring programs in Puget Sound can be found:

<https://green2.kingcounty.gov/marine>

Additionally, WTD in conjunction with WRLD Science Section staff, temporarily expanded and increased the frequency of the routine marine water quality monitoring in Puget Sound at sites near the West Point outfall while the restoration process for the West Point treatment plant was underway following the February 9, 2017 flooding and damage incident. WTD established a dedicated temporary website to post bi-weekly summary reports of Puget Sound water quality conditions during this period, and with West Point's return to a state of compliance with NPDES permit requirements, the additional monitoring was discontinued in June 2017. Furthermore, WTD and WRLD Science Section are involved in conducting supplemental environmental analyses to characterize conditions in Puget Sound resulting from the West Point incident to determine if any changes in contaminants of concern may have occurred in sediments or marine aquatic organisms. The dedicated website where information from the marine water quality monitoring, and the supplemental sediment and marine organism contaminant investigations, can be found at:

<https://www.kingcounty.gov/depts/dnrp/wtd/system/west/west-point-restoration/marine-monitoring.aspx>

Sediment Monitoring Data

WTD, with assistance from the WLRD Science Section, conducts extensive sediment quality monitoring and analysis for compliance with the NPDES permits for the West Point, South Plant, and Brightwater treatment plants. A large amount of the County's required sediment analysis work is conducted at CSO outfall locations to implement the Post Construction Monitoring Program for the County's 2012 Long-term CSO Control Plan Amendment under the West Point NPDES permit. The CSO program is focused on ensuring that the CSO outfalls meet Washington's sediment quality standards as hydraulic control of each outfall is achieved (i.e., not more than one overflow event per year on a 20-year average). The West Point NPDES permit also requires the County to prepare an update of the 2009 Sediment Data Report by December 1, 2018 to provide a comprehensive summary of information for each CSO outfall and its status with respect to compliance with sediment quality standards. Finally, the County is implementing, and periodically updates, a Sediment Management Program that provides the overarching direction for all of the CSO discharge locations, summarizes ongoing and previously performed sediment cleanup work, summarizes the results of CSO discharge modeling, provides the status of existing sediment quality, and assigns an appropriate sediment management strategy for each CSO. In general, the sediment investigations and development of sediment management strategies at any given CSO outfall is a complex and lengthy process involving multiple actions and participants, and summary information on the status of each project is not readily summarized. Consequently, the reader is directed to the County's dedicated Sediment Management Plan website where available information, reports, news, and status of the program can be obtained:

<https://www.kingcounty.gov/services/environment/wastewater/sediment-management/plan.aspx>

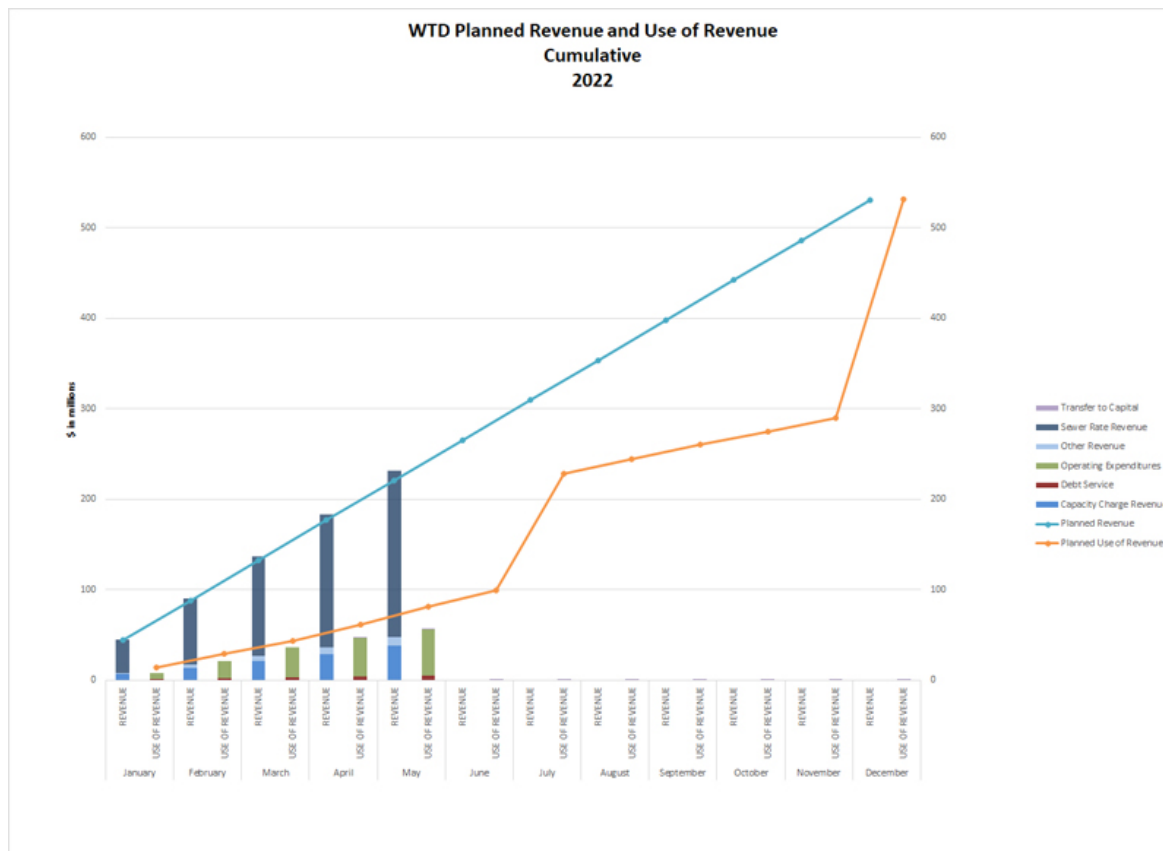
Financial performance (May 2022)

10. Wastewater planned revenue and use of revenue



Wastewater planned revenue and use of revenue

This chart compares WTD planned revenue and use of revenue with monthly actual revenue and use of the revenue collections. Monthly actuals highlight total revenue collected by the sewer rate, capacity charge and other sources, and total use of the revenue collected by operating expenditures, debt service and transfer to capital.



11. Cost and schedule of baselined major capital projects



Cost and schedule of baselined major capital projects

This table represents budget and schedule performance of projects with greater than \$1M expected cost. Performance is measured relative to the baseline point which is established at approximately 30% design completion per established King County Project Management Standards.

Q1 2022 Baseline Report

Agency: Wastewater Treatment, Fund: All, Year: 2022, Qtr: 1st Quarter, Cost Status: All, Schedule Status: All, Scope Status: All, Project: All

Project Number	Project Name	Scope Status	Schedule Status	Current Substantial Completion Date	Baseline Duration	Current Duration	Variance at Completion (VAC)	% VAC	Cost Status	Baseline Budget at Completion (BAC)	Current Estimate At Completion (EAC)	Cost Variance At Completion (CVAC)	% CVAC	Report Date
3611 WATER QUALITY CONST-UNRES - Wastewater Treatment														
1038122	WTC SUNSET HEATH PS FM UPGRADE	Green	Red	6/1/2022	1,813	2,605	792	43 %	Red	\$69,754,491	\$87,195,084	\$17,440,593	25 %	Q1 2022
1116797	WTC JAM/ARC BLDG REPLACEMENT	Green	Green	10/18/2023	1,663	1,458	-205	-12 %	Green	\$71,290,311	\$24,278,767	(\$47,011,544)	-65 %	Q1 2022
1116800	WTC N MERCER ENATAI INT PAR	Green	Red	1/3/2025	2,121	2,761	640	30 %	Red	\$116,035,624	\$179,841,790	\$63,806,166	54 %	Q1 2022
1116801	WTC LK HILLS&NW LK SAM INTCPT	Yellow	Red	4/23/2027	1,995	3,510	1,515	75 %	Red	\$119,342,432	\$161,021,520	\$41,679,088	34 %	Q1 2022
1120861	WTC MOBILE OC UNIT REPLACEMENT	Yellow	Red	5/16/2022	696	2,008	1,312	188 %	Green	\$3,171,445	\$3,170,401	(\$1,044)	0 %	Q1 2022
1121402	WTC GEORGETOWN WET WEATHER TREATMENT STATION	Green	Yellow	5/11/2022	2,141	2,213	72	3 %	Green	\$260,713,113	\$241,504,316	(\$19,208,798)	-7 %	Q1 2022
1121409	WTC WEST DUWAMISH CSO CONTROL	Green	Green	3/1/2027	1,833	1,833	0	0 %	Green	\$107,117,981	\$107,117,981	\$0	0 %	Q1 2022
1123517	WTC E FLEET MAINT FAC REPLMINT	Green	Red	8/24/2022	750	2,143	1,393	185 %	Red	\$9,999,584	\$24,014,694	\$14,015,110	140 %	Q1 2022
1123624	WTC COAL CRK SIPHON TRUNK PARA	Yellow	Yellow	3/16/2027	2,432	2,723	291	11 %	Green	\$132,310,569	\$132,306,992	(\$3,577)	0 %	Q1 2022
1123626	WTC SP BIOGAS HEAT SYS IMPROVE	Yellow	Red	6/24/2024	1,410	2,631	1,221	86 %	Green	\$59,897,304	\$40,095,532	(\$19,801,772)	-33 %	Q1 2022
1123627	WTC WP 2ND MIX LIQ BLOWER REPL	Green	Green	12/17/2025	640	955	315	49 %	Green	\$3,994,447	\$2,980,254	(\$1,014,193)	-25 %	Q1 2022
1127489	WP PRIMARY SED ROOF STRUCTURE	Yellow	Red	8/30/2024	1,387	2,060	673	48 %	Red	\$37,658,373	\$46,945,079	\$9,286,707	24 %	Q1 2022
1128354	WTC INTERBAY FORCE MAIN & ODOR CONTROL	Green	Red	12/23/2025	1,414	1,784	370	26 %	Red	\$5,386,868	\$67,880,928	\$62,494,060	1,160 %	Q1 2022
1129156	WTC JBATY RSP PROTECT SYS UPGRD	Green	Green	8/17/2022	407	407	0	0 %	Red	\$1,776,188	\$2,100,758	\$324,570	18 %	Q1 2022
1129526	WTC WP LSG PIPING REPLACEMENT	Green	Green	9/15/2025	2,634	2,162	-472	-17 %	Yellow	\$24,920,340	\$28,348,564	\$3,428,223	13 %	Q1 2022
1129532	WTC BW OPTIMIZE AERATION BASIN	Green	Red	12/22/2023	927	1,172	245	26 %	Green	\$21,193,113	\$21,193,002	(\$111)	0 %	Q1 2022
1130458	WTC SP AER BASIN SAFETY ACCESS	Green	Red	12/2/2021	753	1,172	419	55 %	Green	\$1,710,992	\$1,189,562	(\$521,430)	-30 %	Q1 2022
1134063	WTC WP POWER MON UPGD	Green	Green	10/26/2022	1,269	575	-694	-54 %	Red	\$3,840,813	\$8,053,990	\$4,213,177	108 %	Q1 2022
1134068	WTC ALKI PERM GENERATOR	Green	Red	1/9/2025	951	1,668	737	79 %	Yellow	\$14,812,683	\$14,996,644	\$183,960	1 %	Q1 2022
1134070	WTC CMMS UPGRADE	Green	Green	2/17/2023	437	437	0	0 %	Green	\$12,464,036	\$11,865,475	(\$598,562)	-4 %	Q1 2022
1134071	WTC OVATION CONT SYS UPGD	Green	Red	9/30/2023	975	1,613	638	65 %	Yellow	\$15,547,968	\$17,802,399	\$2,254,432	14 %	Q1 2022
1134072	WTC PASS WEIR FOR EMG BYPASS	Green	Green	10/15/2025	1,408	1,408	0	0 %	Green	\$10,747,594	\$10,747,594	\$0	0 %	Q1 2022
1134075	WTC LK HILLS INT A REFURB	Green	Green	12/15/2023	682	682	0	0 %	Green	\$29,601,534	\$29,601,534	\$0	0 %	Q1 2022

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Q1 2022 Baseline Report

Agency: Wastewater Treatment, Fund: All, Year: 2022, Qtr: 1st Quarter, Cost Status: All, Schedule Status: All, Scope Status: All, Project: All

Project Number	Project Name	Scope Status	Schedule Status	Current Substantial Completion Date	Baseline Duration	Current Duration	Variance at Completion (VAC)	% VAC	Cost Status	Baseline Budget at Completion (BAC)	Current Estimate At Completion (EAC)	Cost Variance At Completion (CVAC)	% CVAC	Report Date
3611 WATER QUALITY CONST-UNRES - Wastewater Treatment														
1134301	WTC PIMS REPLACEMENT	Red	Red	12/29/2023	371	1,641	1,270	342 %	Red	\$1,844,892	\$2,940,743	\$1,095,851	59 %	Q1 2022
1134438	WTC SP BULD FIRE & ALARM UPGRD	Green	Green	10/9/2024	939	939	0	0 %	Green	\$3,225,278	\$3,225,278	\$0	0 %	Q1 2022
1136471	WTC DECOMMISSION SP FUEL CELPP	Green	Red	3/11/2022	352	752	400	113 %	Yellow	\$1,323,892	\$1,519,024	\$195,133	14 %	Q1 2022
1137181	WTC RCH B PS MCC & SWITCH REPL	Green	Green	1/3/2023	769	1,001	232	30 %	Green	\$6,492,547	\$4,635,300	(\$1,857,247)	-28 %	Q1 2022
1137329	WTC CARKEEK CSO DECHOLR MOD	Green	Red	8/25/2023	745	1,053	308	41 %	Red	\$1,953,306	\$3,370,006	\$1,416,700	72 %	Q1 2022
1137640	Small Generators Replacement - Group 1	Green	Green	4/4/2025	1,305	1,305	0	0 %	Yellow	\$5,401,119	\$5,974,833	\$573,714	10 %	Q1 2022
1137750	Pacific PS Generator Fuel Storage Upgrade	Green	Red	8/11/2022	98	149	51	52 %	Green	\$1,370,750	\$1,370,750	\$0	0 %	Q1 2022
1137751	SP Essential Services Standby Generator Replacement	Green	Green	10/9/2023	616	1,119	503	81 %	Red	\$2,211,228	\$2,709,475	\$498,247	22 %	Q1 2022
1138496	Denny Way Regulator Erosion Control	Green	Yellow	7/29/2022	456	515	59	12 %	Green	\$1,106,000	\$1,106,000	\$0	0 %	Q1 2022
1138543	WTC SYS-WIDE ARCH FLASH ASSMT	Green	Green	9/30/2023	1,256	666	-590	-46 %	Yellow	\$2,490,193	\$2,640,161	\$149,968	6 %	Q1 2022
1138777	WTC BW INFLUNT STRUT WASH-DOWN	Green	Red	9/30/2023	367	662	295	80 %	Green	\$935,206	\$935,206	\$0	0 %	Q1 2022
1139037	WTC LAKELAND HILLS INSTALL GEN	Yellow	Red	8/2/2023	859	1,398	539	62 %	Red	\$5,386,868	\$6,342,068	\$955,200	17 %	Q1 2022
1139038	WTC MEDINA PS MCC & GEN REPL	Green	Red	9/13/2023	727	1,079	352	48 %	Green	\$6,099,315	\$6,099,314	(\$1)	0 %	Q1 2022
1139041	WTC BW STORAGE TANK SPRAY SYST	Green	Red	1/7/2022	470	752	282	60 %	Green	\$3,114,882	\$3,054,885	(\$59,997)	-1 %	Q1 2022
1139044	WTC SP BIOSOLIDS COMPOST PILOT	Green	Red	5/30/2023	657	1,260	603	91 %	Red	\$3,325,570	\$5,074,056	\$1,748,486	52 %	Q1 2022
1139045	WTC SP ODOR CONTROL MODS P,S&D	Green	Green	1/6/2022	639	842	203	31 %	Green	\$2,655,637	\$2,387,234	(\$268,403)	-10 %	Q1 2022
1139969	Environmental Lab Roof Replacement	Green	Red	12/9/2021	310	373	63	20 %	Green	\$1,750,729	\$1,730,782	(\$19,946)	-1 %	Q1 2022
1140479	WP IPS Pump #1 Refurbishment	Green	Green	10/31/2022	264	264	0	0 %	Green	\$2,567,490	\$2,567,490	\$0	0 %	Q1 2022
1140668	Matthews Park Pump Station Fence Upgrade	Green	Red	5/31/2022	45	350	305	677 %	Green	\$857,639	\$857,639	\$0	0 %	Q1 2022
1141030	WTC WEST POINT POWER QUALITY IMPROVEMENT	Green	Green	7/5/2024	1,142	892	-250	-21 %	Green	\$159,066,642	\$155,097,643	(\$3,968,999)	-2 %	Q1 2022
1141537	WTC VALLEY CREEK INTERCEPTOR REHABILITATION	Green	Green	2/16/2022	196	183	-13	-6 %	Green	\$1,767,165	\$860,345	(\$906,820)	-51 %	Q1 2022

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Scope requires significant changes. The Project Substantial Completion has a variance of greater than 15%. Budget is over by more than 15%.

Scope changes may be needed. The Project Substantial Completion has a variance of less than 15%. Budget is over by up to 15%.

Scope is consistent with baseline. The Project Substantial Completion is on track or ahead. Budget on track or under.

Safety performance (May 2022)

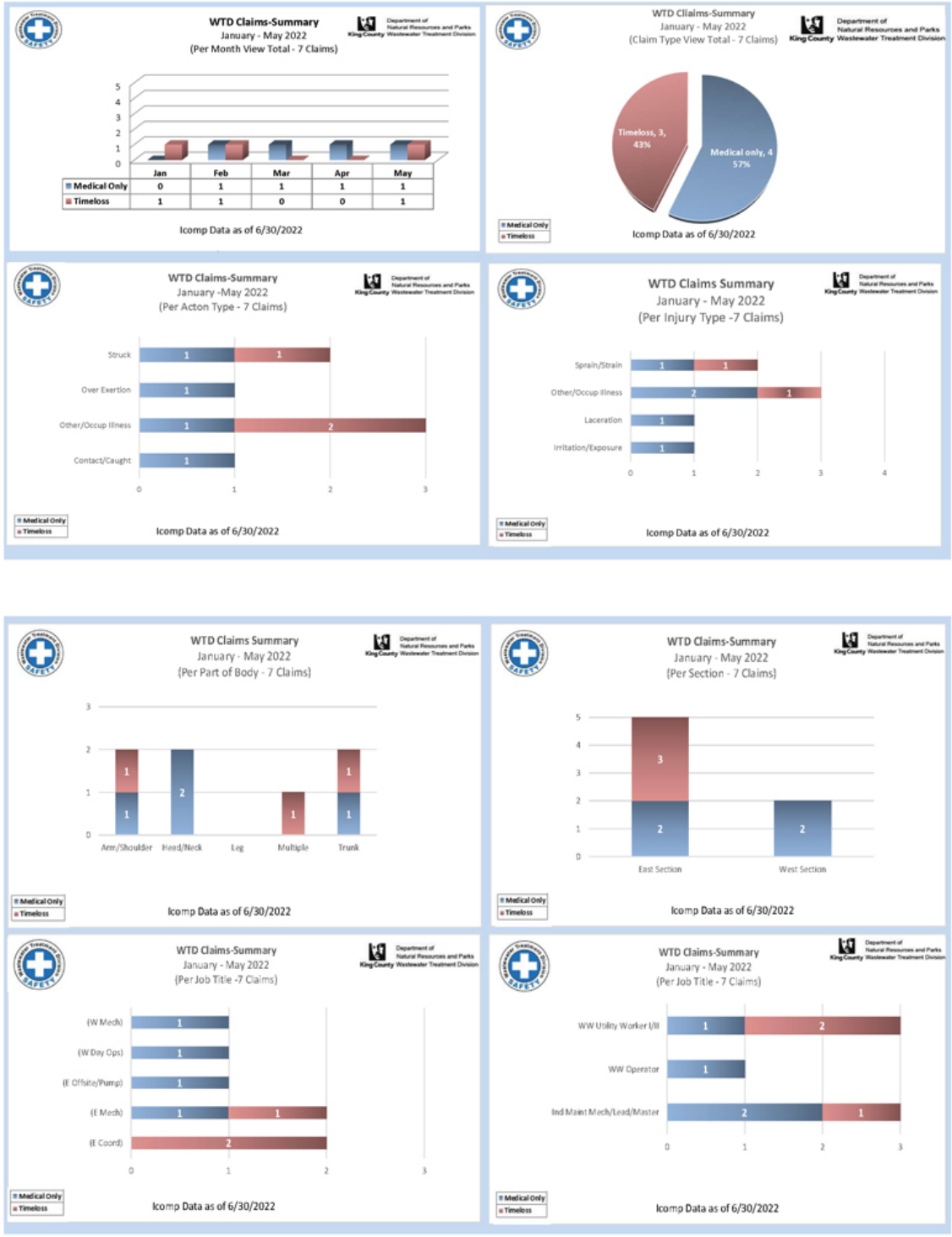
12. WTD accident (claim) summary



WTD accident (claim) summary

The following summary graphs illustrate employee accident and job injury claim experience (for current month and year to date) for the Wastewater Treatment Division.

WTD Claims Summary





- The term **Medical Only Claim** refers to employee accident that requires attention from a healthcare provider. The injured worker may be released completely after treatment or released with work restrictions requiring work accommodation.
- The term **Timeloss Claim** refers to claims that are serious enough to warrant the doctor taking the injured worker off his regular duty for a period of time. The injured worker may be released to modified (light) duty during his recovery period. As long as the employer accommodates the doctor’s restrictions on the injured worker’s activity during the light duty period, the claim may remain as medical only – if the injured worker returns to light duty before the elimination period lapses.

Monthly archives

Past performance metrics are posted by month in portable document format

2022



- [April 2022](#)
- [March 2022](#)
- [February 2022](#)
- [January 2022](#)

2021



- [December 2021](#)
- [November 2021](#)
- [October 2021](#)
- [September 2021](#)
- [August 2021](#)
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Wastewater Treatment Division

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Last Updated May 31, 2022