

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

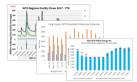
The following metrics represent the performance of the King County Wastewater Treatment Division in four key performance areas:

- · 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

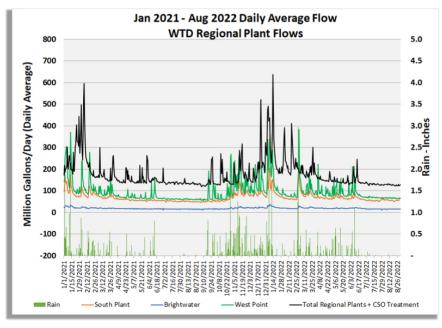


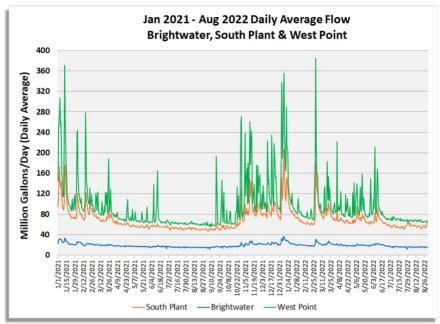
Operational performance (August 2022)

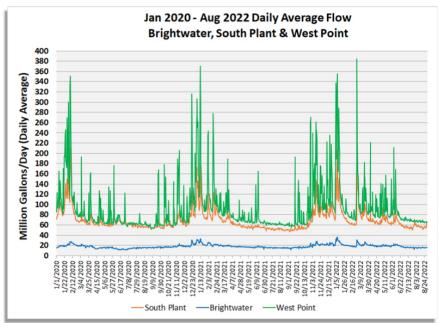
1. Flow volumes at regional plants and key points in the system

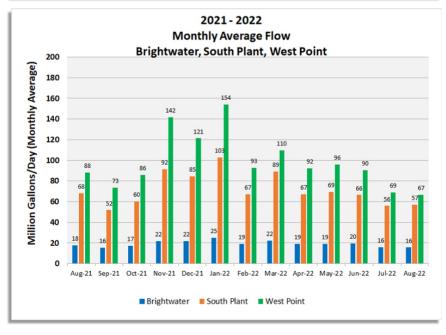
Flow volumes at regional plants and key points in the system

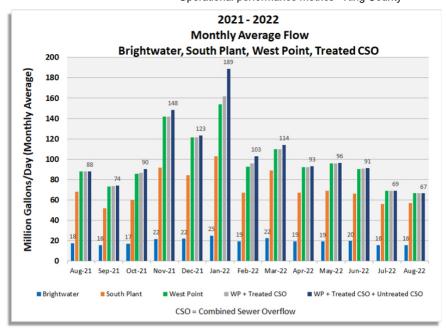
The following graphs illustrate the total amount of flow to each of our regional treatment plants over various periods of time including flows through the Combined Sewer Overflow system. The bars at the bottom of the first graph illustrate the impact that rainfall has on our system.







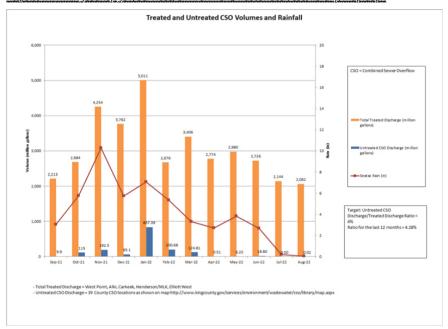




2. Combined Sewer Overflow (CSO) discharge volumes throughout the system

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

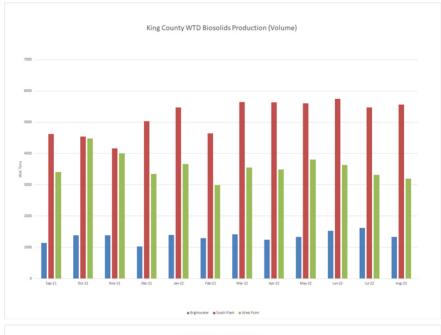


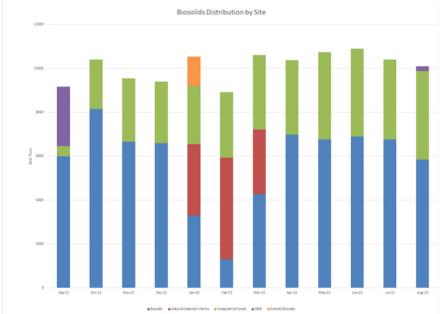
3. Production and distribution of Loop biosolids

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.

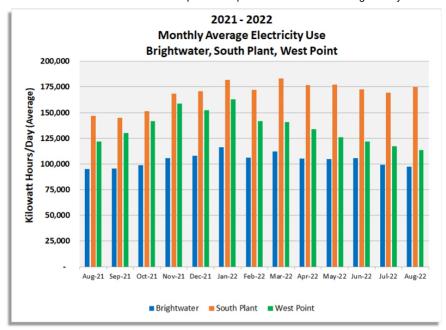




4. Electrical energy usage at each regional treatment plant and conveyance system +

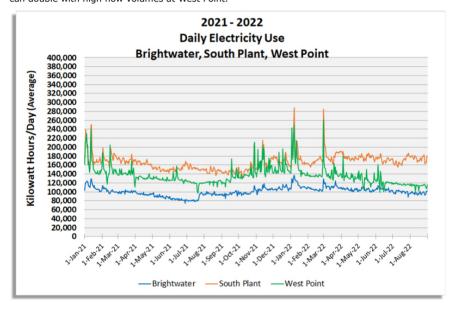
Electrical energy usage at each regional treatment plant and conveyance system Monthly Average Electricity Use at Brightwater, South Plant and West Point:

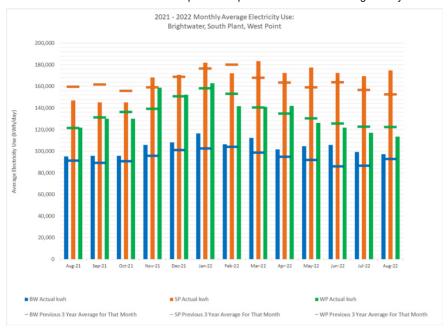
This diagram shows the average daily electricity use for the past 13 months for each of King County's three main treatment plants. West Point's electricity use depends mainly on treated volume. South Plant's electricity use is driven by influent flow and oxygen demand for nitrification. Brightwater's 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.

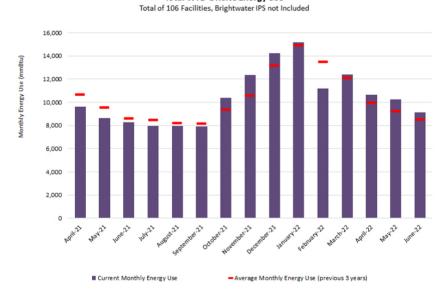




Total WTD Offsite Energy Use

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.

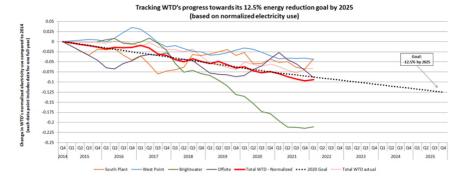


Total WTD Offsite Energy Use

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

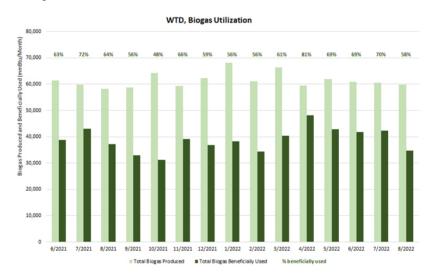
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Production and usage of biogas

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 (August 2022)

6. Significant power disruption events

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Significant power disruption events

Update

On Monday, August 22, a power outage at the East Pine Street Pump Station in Madrona shut down equipment and caused an overflow into Lake Washington. Crews brought the pump station back online and it is now performing properly. The staff is working to determine why the generator failed to turn on automatically. King County notified appropriate health and regulatory agencies and staff will monitor water quality. Staff have also posted beach closure signs between Madrona Beach and Howell Park, warning people to avoid contact with the water over the next several days as a precaution.

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).

Waste	water	Treati	ment a	nd Con	veyand	e Syste	em Com	plianc	e Event	s -				
Permit Red	uirem	ent Ex	ceedan	ces Inv	olving	Power	Disrupt	tion or	Sewer	Backup	1			
For all tare		20	21		2022									
Facility	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		
Wastewater Treatment P	Wastewater Treatment Plants (e.g., effluent limit exceedance, unpermitted discharges)													
West Point				а										
South Plant														
Brightwater														
Vashon														
Carnation														
CSO Treatment Facilities	e.g., ej	fluent i	imit ex	ceedan	e, disin	fection	failure)							
Henderson/MLK CSO	*	*	*	*			*	*	*	*	*	*		
Alki CSO	*		*	*			*	*	*	*	*	*		
Carkeek CSO			*	*			*	*	*	*	*	*		
Elliott West CSO				*			*	*	*	*	*	*		
West Section Conveyance	Systen	n												
CSO Exacerbated														
Overflow														
CSO Dry Weather												b		
Overflow														
Sanitary Sewer Overflow														
East Section Conveyance	System													
Sanitary Sewer Overflow														

Notes:

- 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.
- 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. See "NPDES Permit Exceedances (Reportable Events Subject to Potential Penalties)" performance data sheet for additional details on West Point power-related disturbance events.
- b A line power interruption occurred at the E. Pine Pump Station on August 22, 2022, and the generator failed to start due to a sensor failure, resulting in a dry-weather overflow to Lk. Washington that lasted 44 min. and discharged approximately 20,000 gallons.

7. Significant system process disruptions

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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.

Wast	ewater	Treatn	nent ar	nd Con	veyanc	e Syste	em Cor	npliano	e Event	ts -				
Pe	ermit Re	equiren	nent E	ceeda	nces In	volvin	g Proce	ess Disr	uption					
F 104		202	21		2022									
Facility	Sep	Sep Oct		Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		
Wastewater Treatment Plants (e.g., effluent limit exceedance, unpermitted discharges)														
West Point														
South Plant														
Brightwater														
Vashon														
Carnation														
CSO Treatment Facilities	e.g., eff	luent lin	nit exce	edance	, disinf	ection f	ailure)							
Henderson/MLK CSO	*	*	*	*			*	*	*	*	*	*		
Alki CSO	*		*	*			*	*	*	*	*	*		
Carkeek CSO			*	*		а	*	*	*	*	*	*		
Elliott West CSO			b	*	b	ь	*	*	*	ь	*	*		
West Section Conveyance	System													
Unpermitted Overflows														
East Section Conveyance	System													
Sanitary Sewer Overflow														
Natary Server Overnow														

Notes:

- 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.
- σ 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

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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 Perm	it Exce	edanc	es (Re	portab	le Eve	nts Sul	ject to	Poten	tial Pen	alties)	-			
1	Waste	water [·]	Treatm	ent Fa	cilities	or Co	nveyan	ce Syst	tem					
Facility.		20	21		2022									
Facility	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		
Effluent Limitations Excee	Effluent Limitations Exceedances at Wastewater Treatment Facilities													
West Point										а				
South Plant														
Brightwater														
Vashon														
Carnation														
Effluent Limitations Excee	edances	at CSC) Treat	ment Fo	acilities	;								
Henderson/MLK CSO	*	*	*	*			*	*	*	*	*	*		
Alki CSO	*		*	*	ь		*	*	*	*	*	*		
Carkeek CSO			*	*		с	*	*	*	*	*	*		
Elliott West CSO			d	*	d	d	*	d	*	d	*	*		
Conveyance System Over	flow Ev	ents in	Combi	ned or :	Separa	ted Bas	ins							
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 a secondary diversion (i.e., unauthorized blending of primary and secondary treated flow) on January 9th, 2021 and a bypass of untreated wastewater from the emergency bypass outfall to Puget Sound during a large storm event on January 12-13 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.
 - Summary of 2021 events: February 2, 2021 (secondary diversion, 3.5 million gallons over 39 minutes); April 29, 2021 (untreated bypass, 900,000 gallons over 29 minutes); Jun 13, 2021 (exacerbated secondary diversion while plant was at reduced capacity for scheduled construction work).
 - A power outage on June 7, 2022 due to a failed breaker at the Seattle City Light switchyard located at the plant caused a power outage of approximately 2 hours, and a resulting secondary diversion of 400 000 gallons over 109 minutes.
- **b** A project is underway for the Alki wet weather station to assess solids removal performance.
- c 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.
- 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 NDPES 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:

- <u>Brightwater △</u> (Permit No. WA0032247)
- Carnation 🖟 (Permit No. WA0032182)
- South Plant ⚠ (Permit No. WA0029581)
- Vashon (Permit No. WA0022527)
- West Point D (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 2

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:

 $\frac{\text{https://www.kingcounty.gov/depts/dnrp/wtd/system/west/west-point-restoration/environmental-monitoring.aspx}{}$

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 WLRD 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 WLRD 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 WLRD 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:

 $\frac{\text{https://www.kingcounty.gov/depts/dnrp/wtd/system/west/west-point-restoration/marine-monitoring.aspx}{\text{https://www.kingcounty.gov/depts/dnrp/wtd/system/west/west-point-restoration/marine-monitoring.aspx}}$

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:

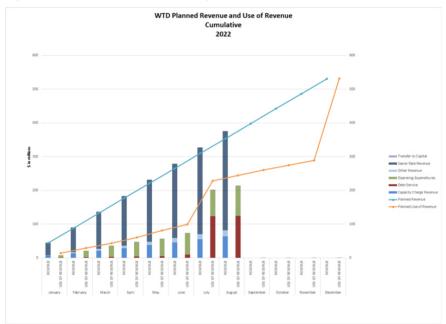
https://www.kingcounty.gov/services/environment/wastewater/sediment-management/plan.aspx

Financial performance (August 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 <u>projects with greater than \$1M expected cost (2)</u>. Performance is measured relative to the baseline point which is established at approximately 30% design completion per established King County Project Management Standards.

Q2 2022 Baseline Report

				As	ency: Wast	ewater Tre	atment, Fund:	All, Year: 20	22, Q	r: 2nd Quarter, Cos	Status: All, Schedu	le Status: All, Scop	e Status: All	, Project: Al
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
3611 WAT	R QUALITY CONSTRUCTION - Wastewater Treat	tmer	nt											
1038122	Sunset/Heathfield Pump Station Replacement & Forcemain Upgrade	•	•	6/16/2022	1,813	2,620	807	44 %	•	\$69,754,491	\$87,195,084	\$17,440,593	25 %	Q2 2022
1116797	Jameson/Arcweld Buildings Replacement		•	10/31/2023	1,663	1,471	-192	-11 %	•	\$71,290,311	\$24,278,767	(\$47,011,544)	-65 %	Q2 2022
1116800	North Mercer Island & Enatai Interceptors Upgrade	•	•	1/3/2025	2,121	2,761	640	30 %	•	\$116,035,624	\$179,841,790	\$63,806,166	54 %	Q2 2022
1116801	Lake Hills and NW Lake Sammamish Interceptor Upgrade	_	•	4/23/2027	1,995	3,510	1,515	75%	•	\$119,342,432	\$165,380,952	\$46,038,520	38 %	Q2 2022
1120861	Mobile Odor Control Unit Replacement		•	6/30/2024	696	2,784	2,088	300 %	•	\$3,171,445	\$3,170,401	(\$1,044)	0 %	Q2 2022
1121402	Georgetown Wet Weather Treatment Station	•		10/15/2022	2,141	2,370	229	10 %	•	\$260,713,113	\$241,504,316	(\$19,208,798)	-7 %	Q2 2022
1121409	West Duwamish CSO Control	•	•	3/1/2027	1,833	1,833	0	0%		\$107,117,981	\$107,117,981	\$0	0 %	Q2 2022
1123517	East County WTD Fleet Repair & Maintenance Facility Replacement	•	•	8/24/2022	750	2,143	1,393	185 %	•	\$9,999,584	\$24,014,694	\$14,015,110	140 %	Q2 2022
1123624	Coal Creek Siphon & Trunk Parallel	•		3/22/2027	2,432	2,729	297	12 %	•	\$132,310,569	\$132,306,992	(\$3,577)	0 %	Q2 2022
1123626	SP Biogas and Heat Systems Improvements		•	7/29/2024	1,410	2,666	1,256	89 %	•	\$59,897,304	\$40,095,532	(\$19,801,772)	-33 %	Q2 2022
1123627	WP Secondary Mixed Liquor Channel Air Blower Replacement	•	•	12/17/2021	640	955	315	49 %	•	\$3,994,447	\$2,980,254	(\$1,014,193)	-25 %	Q2 2022
1127489	West Point Primary Sedimentation Area Roof Structure	_	•	8/30/2024	1,387	2,060	673	48 %	•	\$37,658,373	\$46,945,079	\$9,286,707	24 %	Q2 2022
1128354	Interbay Force Main & Odor Control	•	•	12/23/2025	1,414	1,784	370	26 %	•	\$5,386,868	\$67,880,928	\$62,494,060	1,160 %	Q2 2022
1129156	Juanita Bay PS RSP Protection System Upgrade	•	•	10/24/2022	407	475	68	16 %	•	\$1,776,188	\$2,100,758	\$324,570	18 %	Q2 2022
1129526	WPTP LSG Piping Replacement	•	•	9/15/2025	2,634	2,162	-472	-17 %	\triangle	\$24,920,340	\$27,303,826	\$2,383,486	9 %	Q2 2022
1129532	BW Aeration Basin Optimization	•	•	12/22/2023	927	1,172	245	26 %		\$21,193,113	\$21,193,002	(\$111)	0%	Q2 2022
1130458	SP Aeration Basin Safety Access Improvements	•	•	12/2/2021	753	1,172	419	55%	•	\$1,710,992	\$1,189,562	(\$521,430)	-30 %	Q2 2022
1134063	WPTP Power Monitoring Upgrades	•	•	10/26/2022	1,269	575	-694	-54 %	•	\$3,840,813	\$8,053,990	\$4,213,177	109 %	Q2 2022
1134068	Alki Permanent Standby Generator	•	•	1/9/2025	931	1,668	737	79 %		\$14,812,683	\$14,812,684	\$0	0%	Q2 2022
1134069	WPTP Raw Sewage Pump Replacement	•	•	9/18/2029	2,639	2,639	0	0 %		\$216,305,529	\$216,305,529	\$0	0 %	Q2 2022
Created on:	09/26/2022 04:22		Stati	us Legend:	Green	A Y	ellow 4	Red		Gray (no	info)			Page 1 of 3

Q2 2022 Baseline Report

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
3611 WATE	R QUALITY CONSTRUCTION - Wastewater Tree	tmer	ıt						_					
1134070	WTD CMMS Upgrade			2/17/2023	437	437	0	0 %		\$12,464,036	\$11,865,475	(\$598,562)	-4 %	Q2 2022
1134071	WTD Ovation Control Systems Upgrades		•	9/30/2023	975	1,613	638	65%	\blacktriangle	\$15,547,968	\$17,802,399	\$2,254,432	14 %	Q2 2022
1134072	WPTP Passive Weir for Emergency Bypass		•	10/15/2025	1,408	1,408	0	0 %	•	\$10,747,594	\$10,747,594	\$0	0 %	Q2 2022
1134075	Lake Hills Interceptor Rehabilitation Phase II		•	12/15/2023	682	682	0	0 %	•	\$29,601,534	\$29,601,533	\$0	0 %	Q2 2022
1134301	PIMS Replacement	•	•	12/29/2023	371	1,641	1,270	342 %	•	\$1,844,892	\$2,940,743	\$1,095,851	59 %	Q2 2022
1134438	SP Division Control Building Fire Protection and Alarm System Upgrades	•	•	10/9/2024	939	939	0	0%	•	\$3,225,278	\$3,225,278	\$0	0 %	Q2 2022
1136471	Decommissioning of the SP Fuel Cell Demonstration Power Plant	•	•	3/11/2022	352	752	400	113 %	_	\$1,323,892	\$1,519,024	\$195,133	14 %	Q2 2022
1137181	Richmond Beach PS MCC and Switchboard Replacement	•	•	1/3/2023	769	1,001	232	30 %	•	\$6,492,547	\$4,635,300	(\$1,857,247)	-28 %	Q2 2022
1137329	WTC CARKEEK CSO DECHOLR MOD	•	•	1/23/2024	745	1,204	459	61%	•	\$1,953,306	\$3,485,875	\$1,532,568	78 %	Q2 2022
1137640	Small Generators Replacement - Group 1	•		4/4/2025	1,305	1,305	0	0 %	\blacktriangle	\$5,401,119	\$5,974,833	\$573,714	10 %	Q2 2022
1137750	Pacific PS Generator Fuel Storage Upgrade	•	•	8/11/2022	98	149	51	52 %	•	\$1,370,750	\$1,370,750	\$0	0 %	Q2 2022
1137751	SP Essential Services Standby Generator Replacement	•	•	2/27/2024	616	1,260	644	104%	•	\$2,211,228	\$2,709,475	\$498,247	22 %	Q2 2022
1138085	WP Warning System Upgrade	•	•	10/2/2023	468	468	0	0 %		\$2,446,898	\$2,446,898	\$0	0 %	Q2 2022
1138496	Denny Way Regulator Erosion Control	•	•	12/7/2022	456	646	190	41 %	•	\$1,106,000	\$1,106,000	\$0	0 %	Q2 2022
1138543	System-wide Arc Flash Hazard Assessment	•	•	2/19/2025	1,256	1,133	-123	-9 %		\$2,490,193	\$2,640,161	\$149,968	6 %	Q2 2022
1138777	BW Influent Structure Wash-down System		•	9/30/2023	367	662	295	80 %		\$935,206	\$1,043,842	\$108,636	11 %	Q2 2022
1139037	Lakeland Hills Install Generator		•	8/2/2023	859	1,398	539	62 %	•	\$5,386,868	\$6,342,068	\$955,200	17 %	Q2 2022
1139038	Medina PS MCC & Generator Replacement	•	•	9/13/2023	727	1,079	352	48 %		\$6,099,315	\$6,099,314	(\$1)	0 %	Q2 2022
1139041	BW Storage Tank Foam Spray System	•	•	1/7/2022	470	752	282	60 %		\$3,114,882	\$3,054,885	(\$59,997)	-1 %	Q2 2022
1139044	Loop Biosolids Compost Pilot at SP	•	•	6/27/2023	657	1,288	631	96 %	•	\$3,325,570	\$5,074,056	\$1,748,486	52 %	Q2 2022
1139045	SP Odor Control Modifications at Primary, Secondary & DAFTs	•	•	1/6/2022	639	842	203	31%		\$2,655,637	\$2,387,234	(\$268,403)	-10 %	Q2 2022
1139673	York FM Cathodic Protection			6/30/2023	437	437	0	0 %	•	\$1,410,210	\$1,410,210	\$0	0 %	Q2 2022

Q2 2022 Baseline Report

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
3611 WATE	R QUALITY CONSTRUCTION - Wastewater Trea	tmer	ıt											
1139969	Environmental Lab Roof Replacement	•	•	12/9/2021	310	373	63	20%	•	\$1,750,729	\$1,730,782	(\$19,946)	-1 %	Q2 2022
1140479	WP IPS Pump #1 Refurbishment	•		10/14/2022	264	247	-17	-6 %		\$2,567,490	\$2,567,490	\$0	0 %	Q2 2022
1140668	Matthews Park Pump Station Fence Upgrade	•	•	5/17/2022	45	336	291	646 %	•	\$857,639	\$1,110,227	\$252,588	29 %	Q2 2022
1141030	WP Power Quality Improvements	•	•	7/5/2024	1,142	892	-250	-21 %		\$159,066,642	\$155,097,643	(\$3,968,999)	-2 %	Q2 2022
1141537	Valley Creek Interceptor Rehabilitation	•	•	2/16/2022	196	183	-13	-6 %	•	\$1,767,165	\$860,345	(\$906,820)	-51 %	Q2 2022
1142898	Medina PS Pump Room Header Replacement	•	•	8/18/2023	423	423	0	0%	•	\$2,605,131	\$2,605,131	\$0	0 %	Q2 2022
The Proje 15%.	suires significant changes. ct Substantial Completion has a variance of greater than over by more 31%.			Th. 15		ostantial Com	pletion has a vari	iance of less t	than		Th	ope is consistent with e Project Substantial dget on track or unde	Completion is	on track or ah

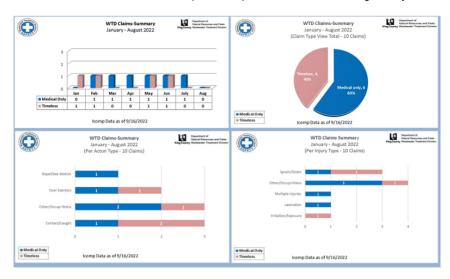
Safety performance (August 2022)

12. WTD accident (claim) summary

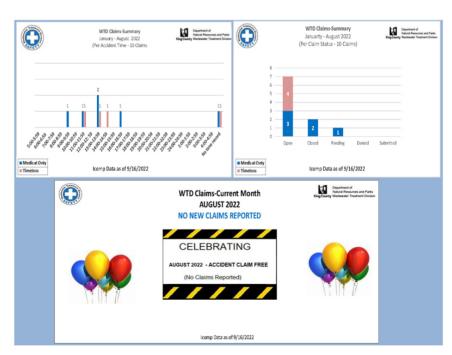
WTD accident (claim) summary

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 \(\mathbb{L} \).

2022 July 2022 June 2022 May 2022 April 2022 March 2022 • February 2022 January 2022 2021 December 2021 November 2021 October 2021 September 2021 August 2021 July 2021 June 2021 May 2021 April 2021 March 2021 • February 2021 January 2021 2020 • December 2020 November 2020 October 2020 September 2020 August 2020 July 2020 June 2020 May 2020 April 2020 March 2020 February 2020 January 2020 <u> 2019</u>

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- January 2019

2018

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- February 2018
- January 2018

2017

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- December 2017
- November 2017
- October 2017
- September 2017
- August 2017
- July 2017

Wastewater Treatment Division

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Get directions

Contact us

206-477-5371

WTD Division Directory

website.wtd@kingcounty.gov

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