



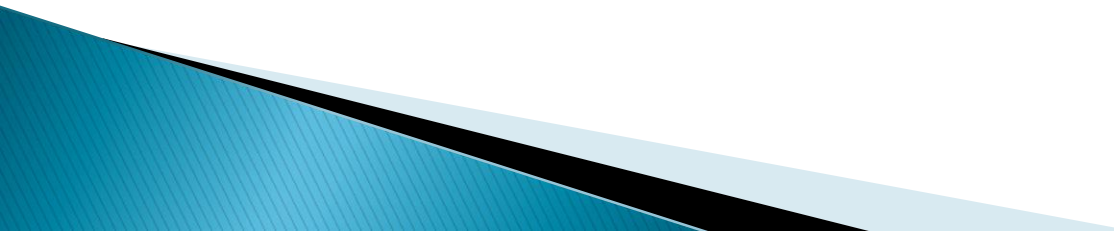
King County

Department of Natural Resources and Parks
Wastewater Treatment Division

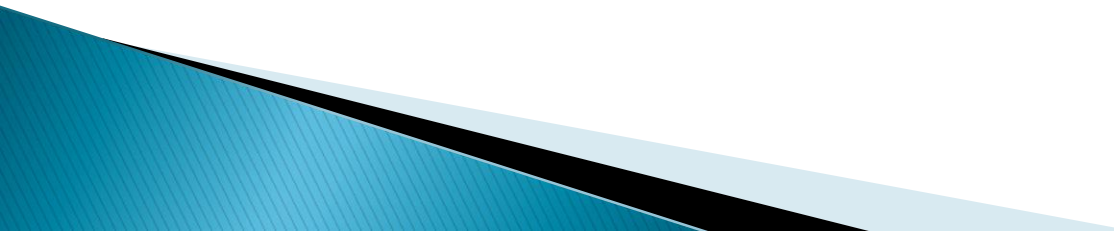
Overview of Wastewater Treatment Division's Business Plan

Presented to Metropolitan Water Pollution
Abatement Advisory Committee
February 26, 2014

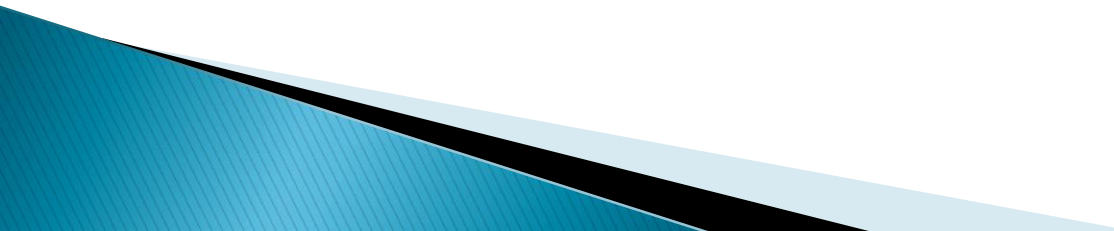
Guided by Executive/Council policy direction

- ▶ 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
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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
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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
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East and West Sections

- ▶ 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

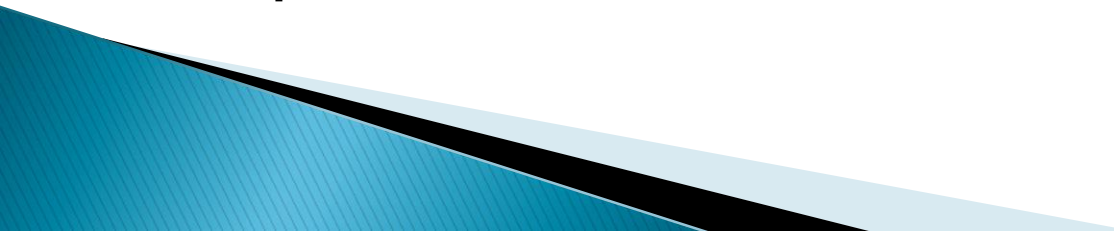


Resource Recovery

- ▶ 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
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Questions?

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