INFORMATIONAL BRIEFING: WTD DASHBOARD

Joint MWPAAC Subcommittee meeting
Engineering & Planning
Rates & Finance

September 1, 2016

King County
Department of Natural Resources and Parks
Wastewater Treatment Division
Purpose

• To provide Section Managers with a utility-wide perspective of how key elements are operating

• To provide regular updates on key division-wide performance indicators

• To identify management level decisions needed to remain on track
## WTD Dashboard Example

<table>
<thead>
<tr>
<th>Metric</th>
<th>Elements Measured</th>
<th>Owner / Frequency</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Carbon Footprint / Sink</td>
<td>MT-CO2e (Units) • Tons of Carbon Sequestered (Tracked annually – No target) • Other Carbon offsets (Tracked annually – No target) • Regional Carbon Reduction (Tracked annually – No target) • Tons of carbon offset vs. previous years (Goal set) • Footprint or Sink (Goal set)</td>
<td>Ogier / Singer (Annual)</td>
<td>• (GOAL) King County shall reduce total greenhouse gas emissions from government operations, compared to a 2007 baseline, by at least 15 percent by 2015, 25 percent by 2020, and 50 percent by 2030. • (GOAL) The Wastewater Treatment Division shall achieve carbon-neutral operations by 2017.</td>
<td>Not on track – Requires Management Team attention.</td>
</tr>
<tr>
<td>Carbon &amp; Energy Fund spent and committed</td>
<td>% of total $ spent so far this year</td>
<td>Robert W. / Ann Grothe (Qtrly)</td>
<td>100% of funds expended by year end.</td>
<td>Year End # -Fund is 96% spent. Roughly $420K out of the $438K goal.</td>
</tr>
<tr>
<td>Biosolids customer diversification</td>
<td>Measuring # of research projects, % of diversification and demonstration projects that help develop new markets for Loop biosolids. AG / FOREST / COMPOST / LAND RECLAMATION</td>
<td>Jennifer Stephens/ Rebecca Singer (Annual)</td>
<td>• Compare diversity of customers from previous year • 3 studies or projects per year that evaluate or promote new uses of biosolids</td>
<td>Expected progress on track</td>
</tr>
<tr>
<td>Recycled Water - # of customers and stages of development</td>
<td>Number of customers, stage of customer development &amp; volumes sold</td>
<td>Jennifer Stephens / Kristina Westbrook (Qtrly - Spring &amp; Fall)</td>
<td>Target: • 100% of what is available for sale Track: • # of customers • Volume sold • Types of uses • Comparisons with previous year • Creating 3 new customers per year (Creation &amp; Maintenance categories)</td>
<td>Expected progress on track</td>
</tr>
<tr>
<td>Number of Participants in Education Programs</td>
<td>Education Programs: • # of participants • Rating of Ed Programs • Pre/Post Awareness • % of K-12 served</td>
<td>Jennifer Stephens / Susan Tallarico (Qtrly)</td>
<td>• 15,000 participants/year • 80% rate overall program experience as excellent • 80% of surveyed program participants show increase in knowledge • 50% of k-12 program participants are people color • 50% of schools are over 30% free and reduced lunch • % increase over previous year</td>
<td>Expected progress on track</td>
</tr>
</tbody>
</table>
Dashboard Elements

• Total Carbon Footprint / Sink
  • Measure - Tons of carbon offset vs. previous years
  • Target – Zero Carbon footprint by 2017

• Carbon & Energy fund spent and committed
  • Measure - % of total $ spent to date
  • Target – All targeted projects completed

• Biosolids customer diversification
  • Measure - # of diversification and demonstration projects that help develop new markets for Loop
  • Target - 3 studies or projects per year that evaluate or promote new uses of biosolids
Dashboard Elements (cont.)

• Recycled Water - customer demand and stages of development
  • Measure - # of customers, stage of customer development & volumes sold
  • Target - 100% of what is available for sale

• Participants in Education Programs
  • Measure - # of participants & Rating of Educ. Programs
  • Target - 15,000 participants/year and an 80% rate overall program experience as excellent
Dashboard Elements (cont.)

• Social media contacts and website visits
  • Measure - # of contacts and growth trends on social media
  • Target - % increase over previous year

• WTD Sustainability Work Plan Progress
  • Measure - # of plan tasks in Green, Yellow & Red
  • Target - Steady progress made on workplan elements

• Planned vs. Actuals - Oper/Cap budgets
  • Measure – Operating and Capital budget accomplishment rate
  • Target – Oper. – 100% or less / Cap. – 85%
Dashboard Elements (cont.)

• CSO & Consent Decree milestone status
  • Measure - 6-quarter look ahead report status
  • Target – Steady progress on plan elements

• Permit compliance
  • Measure - Treatment Plants, Stormwater, Recycled Water & Biosolids
  • Target - Meet all permit effluent or emissions limits; meet all other permit conditions

• ESJ work plan progress
  • Measure - % of progress on work plan items
  • Target - Steady progress on plan elements
Dashboard Elements (cont.)

• Bright Ideas / LEAN Improvements
  • Measure - # of BI submitted, approved and anonymous
  • Targets - Upward trends in BIs submitted & Steady progress with LEAN workplan

• Monthly Energy Report (WP, SP, BW)
  • Measure - Electricity use by area; biogas produced, used and sold; electricity produced and sold; city water vs. recycled water used
  • Target – Less energy usage over 5-year average usage amount
Dashboard Elements (cont.)

• Monthly HR Report
  • Measure - % Sups & Leads w/ active IDPs, Current EE profiles, Retirement projections; # of special duty assignments, etc.
  • Target – 100% IDPs; Exceed EEO hiring targets, > 50% internal promotions; etc.

• Monthly Safety Report
  • Measure - # of interventions, incidents, injuries, time-loss
  • Target – Zero injuries; 100% quick response to all Near Miss reports
For additional information or questions, please contact:

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