

Wastewater Treatment Division Summary of Potential 2021/2022 Operational Investments

Background: During the rate development process, WTD prioritized a number of potential 2021/2022 operational investments using criteria that categorized the investments based on operational need: Urgent, Necessary, Desirable, Absorb and Defer. The Urgent and Necessary operational investments were then categorized into five themes by management.

1. Increasing the reliability of our facilities with improved maintenance of existing assets with additional staffing, repair work, and protective measures. [\$5.4M]

- 8 Short-term Temporary (STT) positions (4 Electrical Apprentices/4 Instrumentation Apprentices) to participate in WTD's, On-the-Job Training Program for career-service technician positions in response to operations succession planning.
- 3 Full-time Equivalent (FTE) positions (Instrument Technician, Electrician and Mechanic) for increased level of maintenance at off-site locations as a result of reviews conducted in 2019.
- 2 FTE positions (Operators) to increase operational support at East Section off-site location.
- 2 FTE positions (Engineers) to support projects, enhancements and drawing maintenance relating to East/ West Section off-site locations including CSOs, pump stations and regulators.
- 1 FTE position (Engineer) to support the newly commissioned Drawing Management System and Computer Maintenance Management System to improve system reliability.
- Funding to protect and secure off-site locations from damage, trespass and theft.
- Funding for repair and replacement of structural assets (HVAC, roof, solar panels and painting) at the Brightwater Education Center.
- 7 STT positions to perform gardening maintenance at all treatment plants during the growing season.

2. Investing in resources to address a backlog of facility demands from additional population growth in our service area. [\$2.3M]

- Significant expansion of the capital asset management program to address the most critical backlog of capital projects.
- 2 FTE positions (Reliability Engineers) at the treatment plants to address a backlog of work and to address the growing workload.
- Increase contract services work for water quality testing at the Environmental Lab.
- 1 FTE position (Human Resource) to assist with workload as a result of increased positions, retirements and staff transfers.

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3. Reducing the environmental footprint of the WTD operation by making investments in clean air – Strategic Climate Action Plan, energy savings, and clean water and healthy habitat. [\$1.4M]

- Specialized technical expertise on sediment cleanup and project management to ensure it complies with signed orders for Superfund cleanups.
- Increase annual investment to ensure WTD achieves its SCAP goals and priority actions to implement energy efficiency projects.
- Funding for sustainability rating system training, treatment plant water audits, and an energy study to achieve SCAP goals.
- Convert funding source for 2 positions (Energy Engineers) from RINS to operating and add 1 FTE position (Energy Engineer) to identify and implement energy efficiency improvements in our wastewater treatment process.
- Convert 1 position (Sustainability Specialist) from TLT to FTE to ensure that WTD meets the King County Green Building Ordinance requirements and SCAP requirements, which applies to all capital projects.

4. Investing in resources for system upgrades and licensing of existing technology required to keep systems used by our staff current. [\$1.3M]

- Funding for WTD's share of the ongoing costs for the Hydrologic Information System.
- Funding for maintenance and licensing fees for new technology coming online in 2021/2022 and to centralize WTD's small asset management replacements.
- Funding for a new conveyance inspection management system upgrade and annual licensing fees.

5. Reducing organizational risks by proactively responding to public expectations to ensure compliance with auditors, financial accounting and legal requirements. [\$1.2M]

- 1 FTE position (Administrator II) to perform small and attractive asset management duties as required by King County policies and the compliance action plan provided to State Auditor.
- 1 FTE position (Business & Finance Officer III) to ensure compliance with the increasing complexity of WTD portfolio of loans, bonds and grants.
- Convert 1 TLT position (Project/Planning Manager III) to FTE to continue staffing the Metropolitan Water Pollution Abatement Advisory Committee and its subcommittees and drafting legislative packages.
- Convert 2 TLT positions (Education Specialists) to FTEs to continue to build programs for high school interns, at-risk youth, and focus directly on increasing work with underserved and underrepresented youth and adult populations.
- 1 FTE position (Crew Chief) for East Operations building and grounds crew.