

High Level Meeting Notes from Engineering & Planning Subcommittee Jan. 5 Meeting for Jan. 25 MWPAAC General Meeting

Presentation - "Life of an Asset," Alden Wyma, Asset Management Program Supervisor, Wastewater Treatment Division, WTD; Crystal Fleet, Capital Portfolio Planning and Analysis Unit Manager, WTD; and Dave Jurgens, Manager WTD Operations - Engineering and Technical.

Asset Management goes hand in hand with Portfolio Management, so today's presentation featured both subject areas. In King County's system, their asset management program focuses on the most critical 20% of their 87,000 assets. They track the life of those critical assets and work orders related to them.

They have reliability engineers who review work order data as it comes in and then support identification of capital needs. The data helps define the scope of the challenges in the system and then humans use judgement to recommend projects.

King County has a portfolio management tool that allows subject matter experts, like maintenance supervisors to begin the project identification process and staff to use the information in the tool to begin the process of developing a business case. Those business cases then drive prioritization of projects.

The scope of potential capital projects is massive. The current capital program is very large, and the "Tier 1" projects that are on deck will require that program to ramp up quickly.

Those in attendance were interested in more time for Q&A, and in particular focused on the following questions:

- How is data validated so that the people creating the data provide it in a way that is most useful for decision-making.
- How is this very comprehensive asset management and portfolio management program staffed.
- How does King County maintain such a high accomplishment rate for its projects?
- How does the CIP forecast evolve year over year and how is the county managing the peak?
- Is it possible to achieve the CIP goals when it requires a very rapid ramp up in staff, especially in the current job market?
- How is the "lifecycle continuum" for WTD's current asset registry incorporated into the long term fiscal and rate model, and can you share philosophies and data depicting the long term modeling.
- Request for more detail in how these hundreds of projects are rolled up into the forecast for the sewer rate. How are overlapping contingencies and reserves managed and how is accomplishment rate tied into projections.

Steve Hitch, Chair
Comprehensive Engineering and Planning Subcommittee