

**Public Works and Utilities Division
WASTEWATER MANAGEMENT**

STRATEGIC PLAN

June 15, 2007

Mission Statement: "To Collect, Contain, Treat and Reclaim Water"

We believe that clean water is fundamental to life itself. Because of this vision, the Wastewater Management Department will serve the regional community by protecting public health, property and the environment. This department will also provide efficient service, both now and in the future, by utilizing sound financial, technical and natural resource management practices. We will enlist the support of the public and align our departmental structure for the attainment of this vision. We will also continue to give the customer the best service value in the Pacific Northwest, and recognize that our people as members of this community are essential to success.

Key Customers:

- The over 65,000 account holders within the City's Wastewater Management Service Area with special recognition of:
 1. Medical, businesses and residences within the highly impacted Combined Stormwater/Wastewater Collection System.
 2. Special stormwater designated areas.
- Users of the Spokane River and Lake Spokane
- Citizens and visitors to the City of Spokane
- City of Spokane's Economic & Development Program Participants
- Regional Treatment for nearly 300,000 people

Abbreviated List of Services:

- Operate and maintain the Sanitary Collection System
- Operate and maintain the Stormwater Collection System
- Operate and maintain the treatment system for stormwater
- Operate and maintain the Riverside Park Water Reclamation Facility
- Providing for all stormwater service requirements for growth within the City limits
- Providing for all wastewater service requirements for growth within the City's wastewater service area

Strategic Analysis – Strengths, Weaknesses, Opportunities and Threats (SWOT):

Strengths:

- Approved long-term plans for the repair, restoration and maintenance of regional wastewater and City's collection infrastructure.
- Well trained and experienced staff supports the Department's objectives of financial solvency, regulatory compliance, and ability to meet emergencies in both collection and treatment divisions.
- Commitments to comply, staff and fund for compliance.
- Direct control of project management office engineering ensures the City and Department meet regulatory and growth obligations.
- In-house engineering enables a direct ability for the Department to address operational and maintenance issues assuring regulatory compliance.

Weaknesses:

- Emergencies arising in the operations of the Water Reclamation Facility and the Collection System maintenance result in impacts to regulatory compliance or property damage and often both.
- Inadequate funding of the programs creates the inability to comply with safety and environmental regulations.
- No Collection and Reclamation Plant vulnerability analysis study.

Opportunities:

- To increase coordination with County and other local municipalities on design and maintenance of infrastructure.
- The Stormwater NPDES Permit reinforces education, pollution control, public outreach and regulatory compliance that increases environmental awareness within our service areas.
- Utilize TV, Catch Basin and Collection System Inspections with the Maintenance Management System to effectively prioritize repairs and future levels of maintenance.

Threats:

- Regulators with unfunded programs in both sanitary and storm systems, along with requirements to meet extraordinary discharge limits at the Reclamation Facility.
- Growth of the industrial base increases the potential for the Collection System and Water Reclamation Facility to receive dangerous, hazardous and toxic wastes.
- As more discharges are permitted and as their discharges increases, the result is less allowable discharge from the City of Spokane.
- Cost to comply will exceed ability to pay-fund as Ecology continues with the contaminants listed on the 303 list for the Spokane River.
- Compromises within the Collection System and Treatment Facilities that prevent meeting all regulations.

Key Success Factors (KSF):

- Be adequately staffed to continue the proactive maintenance currently offered; and meet future regulatory obligations and future workload obligations.
- Comply with EPA, Ecology and Local regulations for the activities falling under the responsibility of the Department.
- Meet the implementation schedule of the phosphorus TMDL.
- Follow the 6-year and 20-year Financial and Capital Improvements Plans based upon Department's goals and objectives.
- Continue the installation of the Maintenance Management System
 - Recognizing the additional TV inspections and maintenance required to support and document the Maintenance Management System.
 - Additional maintenance and operational support needed at the Wastewater Reclamation Facility.
- Incorporate the additional requirements of the Stormwater Permit (regulatory, maintenance, monitoring, public education) into the activities of the Department.
- Laboratory accreditation and operational certification is a result of high level Department training.

Goals and Strategies

GOAL #1 To reduce dependence upon non-formal institutional knowledge (human based memory), which will become increasingly critical with the impending departure of substantial numbers of retirement age employees. (Mayor's Priority for Customer Service) (SWOT – Strength)

Strategies

- Continue the development of standard operating and maintenance procedures.
- Utilize the SCADA web-based Operations & Management system as a repository of institutional knowledge so that it is not lost through employee attrition. (Begin implementation immediately)

GOAL #2 To utilize a fully implemented Maintenance Management System to minimize emergency infrastructure repairs through adequate preventative maintenance, timely customer/user communication and a planned replacement program. (Mayor's Priority for Customer Service) (Bucket #1 WW Mgt SEC 3 (2) Page 21-14) (SWOT – Strength)

Strategies

- Continue with the development of a secure and functional Maintenance Management System.
- Continue with Maintenance Management System customer (Operations) training so that the use of the system is the normal means of

communicating maintenance issues to those parties responsible for repair/replacement.

- Continue with Maintenance Management System user (Maintenance and Instrumentation) training so that the normal means of learning of maintenance issues from Operations is via the MM System, and that Preventative Maintenance intervals/activities are triggered via MM System user notification.
- Utilize the maintenance/replacement data acquired under the MM System to allocate human and financial maintenance resources in an efficient manner.
- Incorporate requirements of Ecology's Discharge Permit and the Stormwater Permits issued in 2007. (Evaluation currently taking place)

GOAL #3 To fully cross-train Operations Crew members in formal standard operating procedures, to be able to meet the 24 hour RCW Operator III shift staffing requirement for this facility with reduced necessity for OT/OG coverage (minimum Ops crew size of 3), and to continually maintain the functional process facility knowledge of the Operator III crew leader. (Bucket #4 WW Mgt. SEC 2 (4) Page 21-9) (Mayor's Priority for Customer Service) (SWOT – KSF)

Strategies

- Implement the Restructuring of Operations crews as agreed upon in the January 2007 Memorandum of Understanding (Crew structure: 2 Operator III's, 2 Operator II's, minimum of 3 Operators with no call-in if one member absent, under normal operating conditions).
- Continue to expand the development of formal operating procedures for the facility, focusing on the most critical processes first and maintaining/revising procedures so they are always current.
- Document, and maintain in a database, the formal training of operations staff through testing or demonstration of specific acquired knowledge. (Currently being implemented)

GOAL #4 Direct the capital rehabilitation of the Departments infrastructure to meet the regulatory and fiscal requirements. (Mayor's Priority for Economic Development) (SWOT – KSF)

Strategies

- Program in system improvements and expansion to insure compliance with City's economic growth needs.
- Identify requirements in the new stormwater and newly reissued discharge permits establishing prioritized requirements within the 20-year financial plan for the Department.
- Incorporate the requirements into the standard operating procedures.
- Identify additional requirements with appropriate funding options.
- Review with Ecology the funding scenario required for compliance.

- Annual budget preparation outlining the requirements and funding for the Department.
(6-Year Plan by 8/07 – 20-Year Financial Plan by 9/07)

GOAL #5 To provide the citizens of Spokane a Sanitary Sewer and Stormwater collection system that delivers zero (0) maintenance related backups throughout the year. (Severe weather events, vandalism and contractor debris are not included in this goal.)
(Mayor's Priority for Quality of Life) (SWOT – KSF)

Strategies

- Check-the-Main calls that result in the City Sewer main being plugged.
- Claims made to the City Clerks Office through the Risk Mgmt Dept.
- Calls to the Mayor's office that report a plugged sewer and/or a claim to the City.
(Implementation to begin 1/08)

GOAL #6 To ensure a safe work environment with an effective training program for all employees. (Mayor's Priority for Quality of Life)
(SWOT – KSF)

Strategies

- Review all Labor and Industries claims made to the City.
- Review all documentation of monthly safety meetings.
- Check all requirements for training to ensure up to date compliance in areas such as first aid, flagging, confined space, and forklift qualification, etc. (By end of 2007; follow-ups at year's end thereafter)

GOAL #7 To clean, maintain, and rehabilitate storm water infrastructure in a consistent manner with BMPs that meet requirements of the Department of Ecology Stormwater permit. (Bucket #3 SEC 2 (3) Page 21-8) (Mayor's Priority for Quality of Life) (SWOT – Opportunities/KSF)

Strategies

- Number of catch basins that are pumped, checked and cleaned.
- Rehabilitate swales that require lowering to correct design elevation.
- Check clean, and maintain swale inlets and concrete pads, (curb drops) to the proper operating capacities.
- Clean lines every two years, and catch basins each year.
(By end of 2007 to comply with Stormwater Permit)

GOAL #8 Eliminate Collection System backups during non-“rain” event days to eliminate fines both from Ecology and 3rd parties.
(Bucket #3 SEC 2(1) Page 21-5) (Mayor's Priority for Quality of Life)
(SWOT – KSF)

Strategies

- Increase inspections after storm events to assure there are no blockages associated with the Combined Collection System.

- Evaluate after summer 2007 and make changes in inspections, cleaning and monitoring.
(By end of 2007)

GOAL #9 Televising all new lines installed for development. (Bucket #4 SEC 2 (2) Page 21-6). (Mayor's Priority for Customer Service) (SWOT – KSF)

Strategies

- Identify inadequate construction and design.
- Designs are reviewed by Wastewater Management Engineering as to adequacies of construction and design requirements.
- Change incorporated into City design construction standards.
(Implementation to begin immediately)

GOAL #10 Effective long-term financial planning (Mayor's Priority for Financial Stability) (SWOT – KSF)

Strategies

- Adequate funding and rate to accomplish plan.
- Annual 20 year cash flow projection.
- Six year comprehensive capital plan.
- Balancing of rates, i.e., Rate Stabilization and Regulatory Req.
- Grant payment submittals.
- Contractor payments, review and approvals for both Riverside Park Water Reclamation Facility projects and CSO projects. (A \$500 Million Project over the next seven years.)
(20-Year Plan by 9/07)