
Clallam Bay Sekiu Sewer

Mission Statement:

The mission of the Clallam County (Clallam Bay and Sekiu) Publicly Owned Treatment Works (POTWs) is to protect the public health from waterborne diseases, to minimize the impact of human activities on the natural water environment and to provide the infrastructure support for the economic development visualized by the adopted Comprehensive Land Use Plan. This mission is accomplished through the operation, maintenance, and provision of a reliable, cost effective, proven, best management practices, of wastewater conveyance, treatment, and disposal systems.

Functions:

The Public Works Department maintains and operates both the Clallam Bay and Sekiu POTWs, seven lift/pump stations and approximately 10 miles of collection system. All finance and administration is the duty of the department. The Department is responsible for operating the systems in the most efficient manner while meeting the requirements of the permits issued by the National Pollution Discharge Elimination System (NPDES). The POTWs are self-supporting from user fees.

Long Term Goals:

- Provide reliable wastewater conveyance, treatment and disposal facilities for residential, public and commercial customers within the Clallam Bay, Sekiu Sewer District boundaries.
- Operate and maintain the existing system to meet all NPDES standards.
- Track revised expenditure line items; add additional line items as needed
- Control capital, operating and maintenance costs of these facilities keeping in mind the need to comply with Local, State and Federal regulations and the fact that these facilities need to provide reliable services over the long term.
- Develop and maintain a Capital Improvement/Facilities Plan to be implemented to proactively anticipate the future needs of the community, systems, regulatory agencies, and technology.
- To work with the Clallam Bay Sekiu Community Sewer Advisory Committee to maintain the integrity of the sewer district in regard to the utility value, funding, expenditures, and its successes and failures.
- Update and enforce Administrative Code to support mission statement and provide trouble free, reliable, long lived facilities capable of being operated and maintained in a cost effective manner.
- Develop Clallam Bay Facility grounds.
- Review Clallam Bay Facility maintenance plans
- Meet with Clallam Bay Facility staff monthly.
- Maintain State Wastewater Laboratory Certification
- Keep current on renewal due dates in the permit processing

- Maintain an effective workforce through on-going County training classes

Short Term Objectives:

- Phase Administrative Code into County Code Chapter 13 to protect the investment of the system and to protect the public health and welfare.
- Operate the business in a fiscally sound and accountable manner to assure continued quality services to existing and future customers.
- Rehabilitate worn out facilities to meet all reliable criteria required by the Permit and ensure continued service to existing customers.
- Upgrade wastewater treatment system and facilities
- Consolidated billing
- Secure grounds and buildings
- Check condition/longevity and schedule maintenance for utility pickup and pump trucks
- View and record integrity of outfall lines

Accomplishments in 2007: None listed by the Department.

Performance Indicators:

| | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Goals |
|---|-------------|-------------|----------------|------------|
| NPDES requirements met. | Daily | Daily | Daily | Daily |
| Ability to serve customers. | Daily | Daily | Daily | Daily |
| Completion of construction and plant betterment projects on time and within budget. | Yearly | Yearly | Yearly | Yearly |

Workload Indicators:

| | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Estimated |
|--|-------------|-------------|----------------|----------------|
| Gallons of wastewater treated in million gallons | 28.91 | 26.22 | 12.49 | 27.00 |
| Gallons of bio-solids treated | 132,028 | 116,567 | 51,023 | 120,000 |
| Hours of plant(s) manned operation | 2500 | 2800 | 1400 | 3000 |
| Number of hookups | 288 | 292 | 301 | 306 |
| Daily monitoring requirements | ✓ | ✓ | ✓ | ✓ |
| Monthly monitoring requirements | ✓ | ✓ | ✓ | ✓ |
| Annual reporting | ✓ | ✓ | ✓ | ✓ |
| Bio-solids program maintained to meet requirements | ✓ | ✓ | ✓ | ✓ |
| Operation and maintenance schedules followed | ✓ | ✓ | ✓ | ✓ |

✓ = requirements met

Staffing Level:

| | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Budget |
|---------------------|-------------|-------------|----------------|-------------|
| Full time employees | 2.2 | 2.2 | 2.2 | 2.2 |

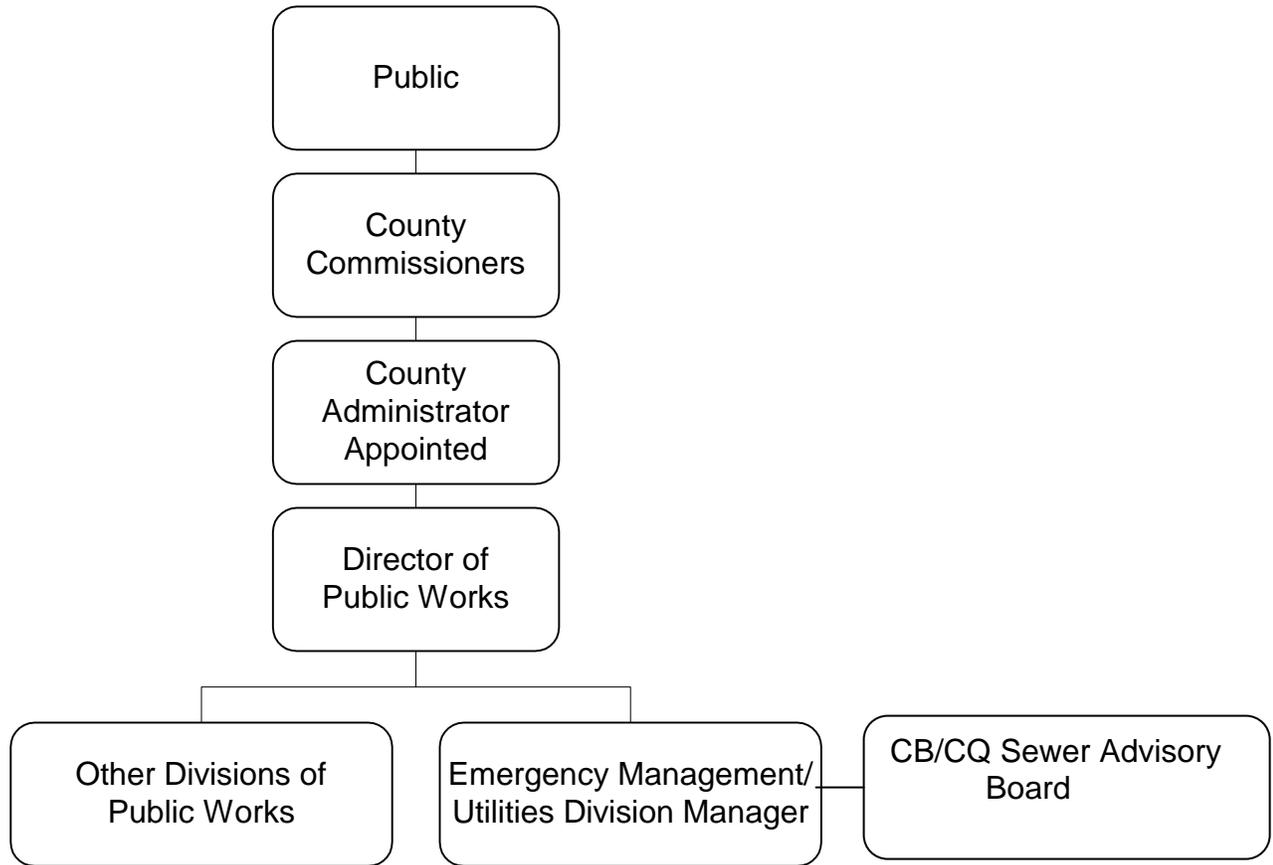
Operating Budget

Revenues:

| | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Budget |
|--------------------------------|------------------|------------------|------------------|------------------|
| Beginning fund Balance | -142,453 | 233,754 | 193,201 | 201,293 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 0 | 0 | 0 | 0 |
| Charges for Goods and Services | 235,252 | 254,060 | 132,128 | 280,977 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 10,665 | 10,457 | 7,128 | 7,678 |
| Other Financing Sources | 2,752 | 1,219 | 32,321 | 27,996 |
| General Tax Support | 0 | 0 | 0 | 0 |
| TOTAL | \$106,216 | \$499,490 | \$364,779 | \$517,944 |

Expenditures:

| | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Budget |
|---------------------------------|------------------|------------------|------------------|------------------|
| Ending Fund Balance | -146,994 | 243,280 | 242,355 | 159,939 |
| Salaries and Wages | 96,045 | 89,769 | 48,069 | 137,242 |
| Personnel Benefits | 45,141 | 42,581 | 16,891 | 48,034 |
| Supplies | 23,185 | 22,892 | 12,631 | 26,911 |
| Other Services and Charges | 34,569 | 36,796 | 19,817 | 64,675 |
| Intergovernmental Services | 3,277 | 3,453 | 1,865 | 3,729 |
| Interfund Payments for Services | 50,993 | 59,500 | 23,152 | 51,414 |
| Capital Outlay | 0 | 1,219 | 0 | 26,000 |
| TOTAL | \$106,216 | \$499,490 | \$364,779 | \$517,944 |



Agency Structure: