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# 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

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## 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 2009:

None listed by the department.

## Performance Indicators:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 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:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Estimated
Gallons of wastewater treated in million gallons	26.22	27.8	14.9	28.0
Gallons of bio-solids treated	116,567	112,500	55,500	115,000
Hours of plant(s) manned operation	2,800	2980	1480	2920
Number of hookups	292	302	306	310
Daily monitoring requirements	✓	✓	✓	✓
Monthly monitoring requirements	✓	✓	✓	✓
Annual reporting	✓	✓	✓	✓
Bio-solids program maintained to meet requirements	✓	✓	✓	✓
Operation and maintenance schedules followed	✓	✓	✓	✓

✓ = requirements met

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## Staffing Level:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Full time employees	2.2	2.0	2.0	2.0

## Operating Budget

### Revenues:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Beginning fund Balance	233,754	193,201	227,876	165,548
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	254,060	263,623	135,229	279,683
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	10,457	8,975	5,354	4,008
Other Financing Sources	1,219	37,708	-17,610	60,333
General Tax Support	0	0	0	0
<b>TOTAL</b>	<b>\$499,490</b>	<b>\$503,507</b>	<b>\$350,849</b>	<b>\$509,572</b>

### Expenditures:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Ending Fund Balance	243,280	225,304	180,081	119,198
Salaries and Wages	89,769	102,215	66,753	147,208
Personnel Benefits	42,581	36,820	22,963	53,686
Supplies	22,892	36,873	19,685	34,164
Other Services and Charges	36,796	52,030	31,344	65,654
Intergovernmental Services	3,453	3,657	1,865	3,467
Interfund Payments for Services	59,500	46,608	28,158	59,203
Capital Outlay	1,219	0	0	26,992
<b>TOTAL</b>	<b>\$499,490</b>	<b>\$503,507</b>	<b>\$350,849</b>	<b>\$509,572</b>

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**Agency Structure:**

