
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

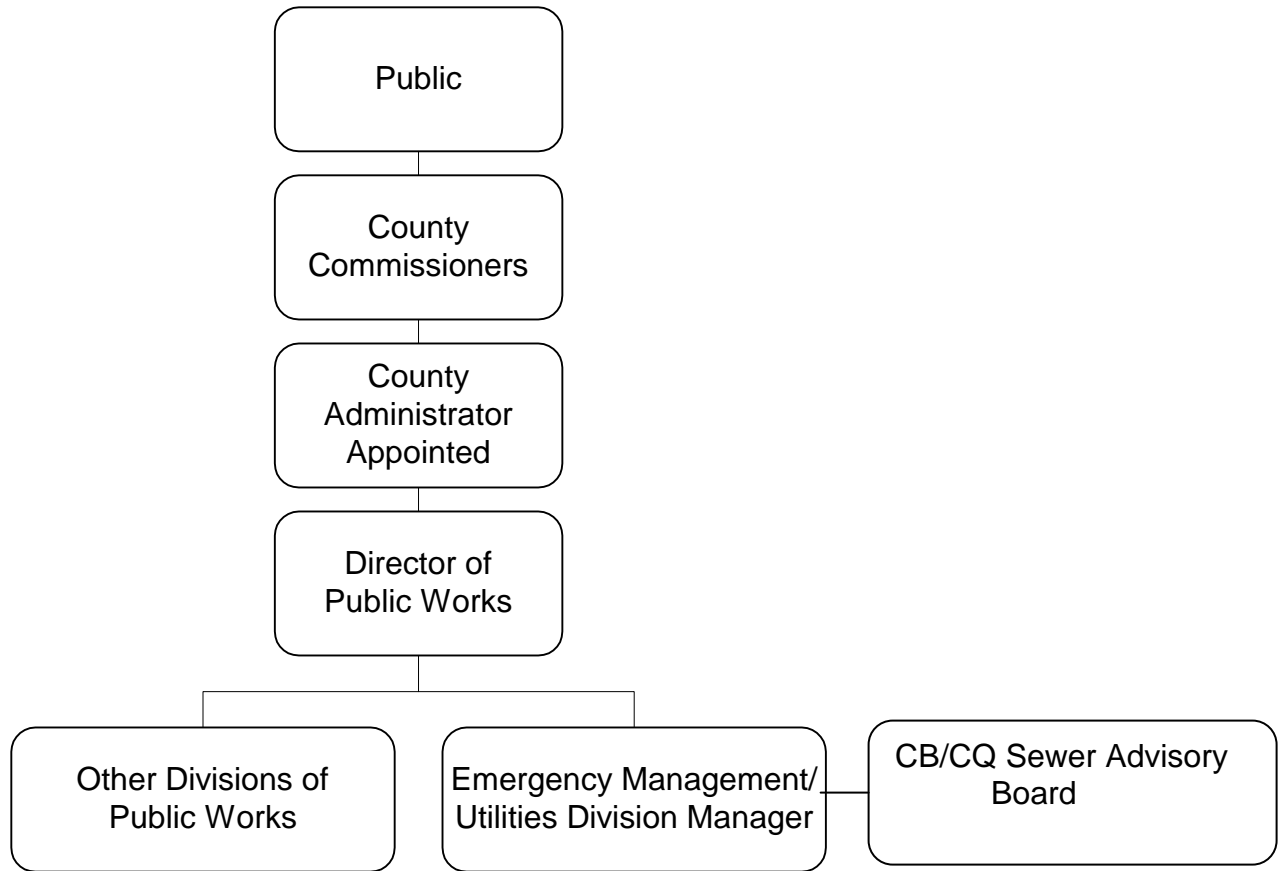
Operating Budget

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: