CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Study Session Worksheet

Presentation Date: April 30, 2013 Time: 2:00pm Length: 90 minutes

Presentation Title: Clackamas County Service District No. 1 and Tri-City Operations

Department: Water Environment Services

Presenters: Mike Kuenzi

ACTIONS REQUESTED

There are no actions requested by Staff

EXEC SUMMARY

Staff will present background information regarding the wastewater service functions of Clackamas County Service District No. 1 (CCSD#1) and the Tri-City Service District. The presentation will focus on a discussion of basic charters of each district, regulatory/legal constraints, financial condition of each district, description of the infrastructure system and how it works, and advisory committee structure and public outreach programs. The second part of the study session will center on the drivers of the recently completed \$132 million Phase I investment, long horizon capacity management and facility planning efforts, and capital financing and rate forecasting for each district. Staff will conclude with a brief discussion of near term challenges associated with the biosolids, regulatory and asset management program.

FINANCIAL IMPLICATIONS

There are no direct financial implications from this discussion.

LEGAL/POLICY REQUIREMENTS

There are no legal or policy requirements at this time

PUBLIC/GOVERNMENT PARTICIPATION

OPTIONS

NΑ

RECOMMENDATION

N/A

Division Director/Head Approval

Department Director/Head Approval

County Administrator Approval

For information on this issue or copies of attachments, please contact Mike Kuenzi at 503-742-4650.

wes at a Glance

WES manages North Clackamas County's wastewater and surface water infrastructure, that protects public health . Forty square miles of and the environment.

- Three districts governed by the Board of County Commissioners as independent service districts.
- Rate supported. No general fund allocations
- watershed management
- Three hundred sixty miles of pipes, 20 pump stations and 5 treatment plants processing roughly 7,000,000,000 gallons of raw sewage per year
- \$1.5 billion in capital assets



- for both districts
- Completed and
- Improved business practices

- Finalized agreement with wholesale customers for treatment services
- Successful use of advisory committees
- Established innovative public consultative/ engagement system







THE FUTURE

Focus on innovative responses to changing regulatory and business climates to meet more demanding public expectations:

- Environmental asset procurement will make it easier to meet new discharge requirements by opening the door to bubble permitting, which will create opportunities for discharge trading with nearby communities.
- Biosolids and energy modernization programs will reduce reliance on unsustainable practices while creating energy savings and income to keep rates low.
- Increase plant and field operational efficiencies through cross training, flexible management, standardization of control criterion and testing and new fiber optics data collection and reporting systems.
- Streamline customer service with new billing and service technologies to reduce response time.
- Focus on practical solutions to surface water management for meeting regulatory requirements while reducing unnecessary burdens on development.

MANAGEMENT PRINCIPLES

BUILD AND MAINTAIN STRONG COMMUNITY CONNECTIONS ESTABLISH CLEAR AGENCY BUSINESS PRIORITIES INNOVATE COST
EFFECTIVE AND
SUSTAINABLE
RESPONSES TO
REGULATORY
REQUIREMENTS

ANTICIPATE AND MITIGATE FUTURE CHALLENGES

INITIATE CULTURE OF CONTINUOUS IMPROVEMENT

COLLABORATE WITH COMMUNITY PARTNERS ACKNOWLEDGE RATEPAYER PREFERENCES

SET A HIGH STANDARD FOR STAFF PROFESSIONALISM AND LEADERSHIP

WES TODAY & TOMORROW

FOCUS ON CORE RESPONSIBILITIES

MANAGE ENVIRONMENTAL AND FINANCIAL RISK EMPHASIZE SUSTAINABLE AND COST EFFECTIVE INNOVATION







WES Awards – On behalf of Clackamas County Service District No. 1 (CCSD #1) and the Tri-City Service District (TCSD)

2008

Metro - Integrating Habitats Design Competition

Achievement of Excellence in Financial Reporting - TCSD and CCSD #1

2009

International Academy of the Visual Arts – Award of Distinction – RiverHealth Communications (CCSD #1)

NACO - RiverHealth Initiative (CCSD #1)

Achievement of Excellence in Financial Reporting -TCSD and CCSD #1

2010

NACO - Watershed Action Plan (CCSD #1)

Marketing Communications - Marcom Gold Award - RiverHealth Customer E-panel (CCSD #1)

Achievement of Excellence in Financial Reporting - TCSD and CCSD #1

2011

Johnson Creek Watershed Council - Riffle Award - Natural Resource Protection

National Association of Clean Water Agencies (NACWA) – Environmental Protection Award – CMP –TCSD and CCSD #1

NACO - 82nd Drive/Park Place Pedestrian Bridge Art - CCSD #1

National Association of Telecommunications Officers and Advisors – NATOA – RiverHealth Website Video TCSD and CCSD #1

2012

DJC - 2012 Top Projects Award - Tri-City Plant Expansion-TCSD and CCSD #1

NACO – Watershed Health Education Program – North Clackamas School District Partnership – CCSD #1

ENR – Best Civil Works/Infrastructure Project – Award of Merit: Clackamas County Service District No. 1/Tri-City Service District Capacity Management Program Tri-City Plant Expansion – TCSD and CCSD #1

PNCWA - Municipal Protection Award - Tri-City Plant Expansion - TCSD and CCSD #1

Marketing Communications - MarCom Gold - CCSD #1 Annual Report

Recognition - Local and National Publications

2011

American Infrastructure Magazine - Tri-City Plant Expansion (National)

PNCWA - Greening the Plant - Sustainability (Tri-City Plant Expansion)

DJC - Top Projects of 2012

Treatment Plant Operator Magazine – Greening the Plant – Sustainability at the Tri-City Plant Expansion (National)

