



2015 Achievements

Prepared: February 8, 2016

**ADMINISTRATION and FINANCE
2015 ACHIEVEMENTS**

1. Board of Commissioners Support
 - Informed and advised the West Sound Utility District (WSUD) Board of Commissioners on policy matters and current WSUD projects, programs and issues.
 - Prepared agendas and agenda packets for WSUD Board meetings and Sewer Advisory Committee meeting. The Board approved fifty (50) Resolutions in 2015.
 - Provided to the Board of Commissioners weekly updates of the status of projects, tasks and assignments conducted by the District staff.

2. 2014 Annual Report
 - Prepared and electronically filed in a timely manner with the Washington State Auditor's Office the 2014 Annual Reports for WSUD and the South Kitsap Water Reclamation Facility (SKWRF), which included financial reports, notes and schedules.
 - Annual Reports were prepared by the Finance staff in-house with no support from an outside contract accountant.
 - Updated Governmental Accounting Standards Board No.63 implementation in 2012 annual reports.

3. Budget Status Report
 - Prepared monthly fund balance summary and budget status reports for twelve (12) funds.
 - Prepared a comprehensive 2014 end-of-the-year and 2015 mid-year budget status reports with focus on showing the status of the water and wastewater utilities fund balances.

4. 2016 Budget Amendments
 - Updated the 2016 Water and Wastewater Capital Improvement Programs (CIP), SKWRF General Operating and CIP amended budgets.
 - Prepared amended budget books for the Board and staff.
 - Entered budget data in Springbrook.

5. Springbrook Accounting/Financial System Program.
 - Coordinated the conversion of the new chart of accounts under the Budgeting, Accounting and Reporting System (BARS) that is used by cities, counties and special purpose districts into Springbrook.
 - Worked out problems encountered in Springbrook after the conversion.
 - Created New Year 2016 and reset 2016 fiscal year in Springbrook.
 - Implemented new payroll procedures to accommodate the BARS chart of accounts.

6. Personnel/Payroll
 - Processed monthly payroll in 2015 for WSUD staff with no reported payroll errors.
 - Maintained and reconciled employee benefits.
 - Managed random drug testing of WSUD staff.
 - Advertised employment opportunities and coordinated the hiring process.
 - Researched and implemented a new Employee Assistance Program.
 - Researched Affordable Care Act reporting requirements, developed method to use the Public Employees Benefits Board file dump to begin preparation of 2015 reporting due in 2016.
 - Compared to sick leave used by District staff in 2010, reduced the amount of sick leave used in 2015 by 5.4 days per employee (savings of \$53,000).
 - When comparing the overhead costs (personnel/benefits) for water and sewer operations incurred in 2011, the District reduced the administrative overhead by nearly \$210,000.

7. Accounting/Recordkeeping
 - Maintain recordkeeping to properly capture the information needed for WSUD's quarterly tax reporting and account for payroll across all funds.
 - Reconciled the general ledger to the monthly County Treasurer's report.
 - Developed new procedure for Employment Security (ES) reporting – ES dropped support of UI Fast Tax Reporting and switched to web based Employer Account Management Services reporting.
 - Monitored and recorded cash receipts in all funds and transmitted this information to the County Treasurer.
 - Replenished and reconciled petty cash accounts.

8. Accounts Payable
 - Continued to enhance the Accounts Payable process by having warrants issued in conjunction with Board meetings rather than on a weekly basis.
 - Maintained vendor's files in Springbrook and established twenty-five (25) new vendor accounts.
 - Reconciled all credit card accounts monthly and oversaw these account expenses.
 - Processed 1,566 vouchers in the amount of \$5,606,531.
 - Completed 2014 reversal entries and 2015 accrual entries.
 - Managed purchase orders and rolled over open 2014 POs to 2015 in Springbrook.
 - Changed SKWRF billing address which improved the process efficiency.

9. Security Exchange Commission (SEC) Disclosure
 - Calculated 2014 debt service coverage ratios. Filed a 2014 SEC disclosure report.

10. Fixed Assets (FA)
 - Fixed salvage value issue in FA module. Reviewed and maintained Fixed Asset list.
 - Researched previous Contributed Capital going back to the 1970s through 2007 that was not entered into the Fixed Asset system. Copies of these old Resolutions are filed in a folder.
 - Completed five (5) capital improvement projects from the District side. Capitalized items total \$589,833, including the phone systems. Nathan Glen's repairs cost \$152,484. Holt Distressed Fund, the developer of Nathan Glen was billed and paid \$91,047, the District's portion was \$61,437.
 - SKWRF completed four (4) CIP's. Capitalized items total \$102,510 and expensing repair of LID replacement total \$684,478 to the Reserve SKWRF budget.
 - No assets were written off in 2015.
 - The District's books were updated to reflect the Karcher property deeded to the District from the State which has an assessed value of \$514,760. A corresponding quit claim deed was recorded at the County.

11. Utility Billing Adjustment
 - Processed eighty-four (84) batches with twenty-eight (28) liens, twenty-five (25) Non-Sufficient Funds (NSF) checks, seventy-eight (78) leaks, eighty-three (83) balance transfers, one hundred and seventy (170) waive late fees, and one hundred and thirty-nine (139) other adjustments.
 - Corrected toilet rebate adjustments for twelve (12) accounts.
 - Helped resolve the Kitsap House Authority's request for a tax refund.

12. Records Management
 - Records management work included identifying, classifying, prioritizing, storing, securing, archiving, retrieving, tracking and destroying of records.
 - Thirty-five (35) new WSUD and SKWRF Financial Books are created each year with more than two hundred (200) WSUD and one hundred (100) SKWRF accounts payable folders and labels.

13. VUEWorks
 - Helped with VUEWorks' implementation for fixed asset management.
 - Worked on the equipment attributes set up.
 - Researched the equipment information and entered them into the attributes.

14. Water/Sewer Rate Research
 - Researched water and sewer rate comparison from other municipalities.

15. Other Financial Services

- Calculated bond reserve requirement for year 2016.
- Updated asset information for the insurance pool and reviewed SKWRF appraisal report.
- Managed fleet and other District credit cards.
- Completed monthly excise tax filings.
- Responded to requests from outside agents (e.g., 2015 Census government survey, State Auditor's Office, Bloomberg credit agent, and City of Port Orchard).
- Reviewed SKWRF Department of Energy (DOE) permit fee calculation.
- Arranged Commissioner's travel itineraries and processed twenty-four (24) travel per diem requests.
- Customer Refunds – processed one hundred and six (106) checks totaling \$7,546, and processed corresponding adjustments to customer accounts. Refunds occurred after closing customers' accounts.
- Refunded or returned Developers Permit of \$500 to Habitat for Humanity. Project was never started and Customer Service requested the deposit refund.
- Researched and compiled parcel information for proposed Villa Carmel Lift Station. Sent out mailers and scheduled meetings with property owners regarding site for lift station.
- Updated, formatted, assembled Administrative Code Manual (including revised Personnel Manual), Developer Extension Manual, Safety Manual and twenty-two (22) job descriptions.

16. WSUD Website

- Continued to work on enhancing the WSUD Website and updating content. The following is updated on a continual basis to ensure that the public has current information: calendar of events, project status, utility rates and payment process, Board meeting (agendas, minutes and resolutions), directory, fillable forms, water flushing, employment opportunities, office schedule. Created nine (9) new sliders and five (5) inserts for the Webpage.

17. Karcher Creek Property

- Worked for nearly two years to negotiate with the Washington State Department of Veterans Affairs (VA) an agreement to acquire sixteen (16) acres of property where the District has two well sites and the abandoned Karcher reservoir is located.
- Property was acquired at no cost to the District. Since the on-going leases with VA are no longer valid, the District has resumed fully billing VA for water service resulting in annual savings of nearly \$18,000.

18. Legal Services

- In addition to providing legal assistance for Board agenda items, legal counsel assisted General Manager on review of contracts and issues with other governmental entities.
- Legal services continued to decline due to the GM performing more personnel management, contract development and research. Since 2010, cost has been cut in half (\$13,000 in savings in 2015).

19. SKWRF Property

- Discovered that there was a multitude of SKWRF property title issues with the State Department of Veterans Affairs still retaining title to several parcels.
- Five new quit claim deeds have been prepared and VA has executed two of the deeds to fully convey the various parcels to the City of Port Orchard and WSUD.

20. Street Lighting Program

- Worked with Puget Sound Energy staff to identify cost savings for conversion of three hundred and ninety-one (391) sodium vapor street lighting fixtures over to LED units.
- Annual cost savings is estimated to be \$19,600.
- The cost for the conversion is approximately \$91,000. In 2016, the District staff will be submitting an energy savings grant application to the State Department of Commerce.

CUSTOMER SERVICE 2015 ACHIEVEMENTS

The Customer Services Department provides water and sewer utility account, billing, collections and customer support services for WSUD’s 6,391 water utility accounts and 3,425 sewer utility accounts.

1. Customer Service Statistics for 2015 (figures represent annual counts):

<u>Task/Activity</u>	<u>Number</u>
○ Doors Tagged for Shut Off	647
○ Shut Offs	103
○ Past Due Notices by Mail	1,672
○ New Connections Contractor	Sewer - 37, Water - 28
○ Change in ownership/final billing	364 accounts
○ Snowbird accounts	35 customers
○ Ready to serve accounts	21 customers
○ Budget Billing accounts	50 customers
○ Automatic Clearing House Customers (Checking)	376 customers
○ Credit Card (CC) Auto Pay Accounts	292 customers
○ Customers paying online (PayTrace)	2,498 transactions - \$335,427
○ Customers paying CC at front counter	219 transactions - \$164,285
○ Assisting Customers with Phone CC payments	420 transactions
○ Total Credit Card transactions	6,848 totaling \$1,018,518
○ Doxo paperless billing	784 users
○ Phone Calls	11,436 (46 per day average)
○ Walk in customers per day (average)	10 per day
○ Properties liened	28 - totaling \$26,490
○ Lien Satisfactions	61 - totaling \$51,811
○ Service Orders Placed	1,815
○ Returned mail reprocessed	556 (lower due to Doxo)
○ Leak Adjustments	78

2. Customer Service Staff Cross Training

- Customer Service staff has continued to work on being cross trained. Debbie Raymond attended the Springbrook Conference in April.

3. WSUD Newsletter

- Prepared an annual newsletter in April that was sent out to all WSUD customers to report on the status of the District’s capital projects, utility rates and customer service issues.

4. Water Consumption for 2015 SKWRF Budget

- In concert with the City of Port Orchard, a report of commercial accounts is created each year to establish the number of equivalent residential units (ERU's) used by the WSUD and City for sewer service. This calculation determines the percentage of revenue generated from WSUD and the City to pay to SKWRF for sewer treatment services for its customers.
- The ERU count for the District decreased from 5,714 in 2014 to 5,705 in 2015, while the City of Port Orchard's ERU count increased from 5,332 to 5,509.

5. Hartstene Point Water/Sewer District Services

- Customer Service prepares all of the utility billing, cash receipting, account maintenance, accounting reports and customer service for the Hartstene Point Water/Sewer District (HPWSD) located in Mason County.
- After HPWSD determined that it was finally capable of providing its own billing and customer services, WSUD Customer Service transferred all billing, accounting reporting and customer service function over to HPWSD in May, 2015. Through the remainder of the year, WSUD staff continued to provide additional support in the transitioning of customer services to HPWSD.
- The following is a list of customer statistics for 2015 (figures represent Jan. 1- May 1 2015):

<u>Task/Activity</u>	<u>Number</u>
○ Doors Tagged for Shut Off	6
○ Shut Offs	3
○ Past Due Notices by Mail	17
○ Change in ownership	6
○ Automatic Clearing House Customers (Checking)	47
○ Credit Card Auto Pay Accounts	74 Customers
○ Credit Card Transactions	Information is with HPWSD
○ Assisting customers with CC phone payments	Information is with HPWSD
○ Phone Calls per day	1 Average
○ Property liens	1- Totaling \$963
○ Lien Satisfactions	1- Totaling \$963
○ Service Orders Placed	20
○ Return mail reprocessed	12

6. Monthly Water Consumption Report

- The water consumption report classifies customers by residential, agricultural, commercial, institutional, multifamily and special contracts.
- Calculated the number of customers under each class and the amount of water used by them during that month.

- Provided an end-of-the-year report with an average usage for each customer class in cubic feet, gallons, ERU's and customers.
7. VUEWorks Program
- Customer Services staff worked to expand use of VUEWorks which included meter locations, change in ownership, service address changes and informational letters to WSUD customers.

INFORMATION TECHNOLOGY 2015 ACHIEVEMENTS

In 2015, the Information Technology Department strived to provide Help Desk Services, File and Print Services, Server Administration, Network Services, Email Services, Data Backup and Recovery Services, Website Development, Video Surveillance, Application Support Services, and Project Implementations for the West Sound Utility District and Port of Bremerton so each organization receives custom support that compliments their users, data and applications. These services are provided while working three (3) days a week at West Sound Utility District and two (2) days a week at the Port of Bremerton.

1. Help Desk Services

- Continued support for computers, printers, scanners and desktop applications.
 - Installed three (3) new computers and upgraded two (2) computers for the SKWRF Operations and Maintenance Technicians and one tablet for the Electronics Technician.
 - Upgraded four (4) new computers for the District Accountant, Accounting Specialist, Operations Manager, and the IT Manager.
 - Upgraded a touch-screen laptop for the Flush Truck Technician.
 - Installed a new touch-screen laptop in Maintenance for multipurpose use in the field and travel.
 - Installed three (3) new touch screen laptops for the commissioners to assist the District with meeting their obligation with the State's Public Records policies.
 - Installed a new desktop scanner for the Assistant Finance Manager for scanning of sensitive documents.
- Continued users' support for in-house applications, internet application; such as, web based training, banking access, and access to other government agencies' applications.

2. File and Print Services

- Continued support for networked printers and multi-function printers with access to networked drives for scanned documents.
 - Replaced the Administration production MFP network printer with a more reliable model with no increase in cost.
- Continued management of network mapped drives to provide access to user files/folders.

3. Server Administration Services

- Installed two (2) new Hyper-V host servers, one at the SKWRF and one (1) at the District Offices that support multiple application servers and network resources.
- Installed the new Shoretel PBX server on the host virtual server rather than buying a stand-alone devices saving \$4,000 during Shoretel Phone Project.
- Upgraded the Domain from an Active Directory 2008 domain to an Active Directory 2012 domain.
- Continued support for Microsoft Windows Server Operating Software 2008r2, Server 2012, and 2012R2.

4. Network Services

- Made significant changes to the WAN infrastructure moving from Cable Modems to Wave Broadband Metro Fiber Ethernet. These changes simplified the connection between the Administration Building and the SKWRF, providing greater performance for the applications and saving money by eliminating one of the yearly UTM subscription fees saving \$1,000 a year.
- Continued support for the District's firewalls – one (1) is located at the Administration Building and the other is located at the SKWRF.
- Continued support for managed switches located in the District Offices and the SKWRF.
 - The switches are configured with vlans that change periodically when new devices are added throughout the year.
 - Added a 3rd POE switch at the District to support the VoIP phone system.
 - Added three (3) new switches at the SKWRF to support the VoIP Phone System. The switches provide power for all the phones and eliminating the need for power injectors for each phone simplifying the configuration.
- Continued support for the District's Xirrus wireless access points.
 - The access points provide separated and secured connectivity for both District and guest wireless devices.
 - Added a 4th access point to provide better connectivity in the Board room.
- Continued support for District's Viper Radios. The Viper Radio Network was maintained by the SCADA team which provided 99.9% uptime throughout the year without any third party support.
- Continued support for the wireless bridge that connects the Salmonberry Well sites with the maintenance building.
- Provide routing services for the SKWRF to allow secure communications between the corporate network and the SCADA network. The configuration follows Department of Homeland Security "best practices".

5. Video Surveillance Services

- Continued support for the Axis Camera system.
- Installed a camera that monitors the SKWRF's RV Dump and a camera that monitors the maintenance building's Mud Room exterior door. The camera provides a high resolution image to better identify any problems that may occur.

6. Email Services

- Continued support for the Microsoft Exchange Server 2010. The server requires security patches and updates be applied weekly to ensure a stable environment.
- Continued support for all the mail boxes for employees, commissioners, and services accounts used by the District.
- Continued support for remote access for users' mail boxes via the web/mobile devices.
- Continued support for the Barracuda Mail Archiver. The archiver allows the District to meet the State's Public Records policies.
- Changed from Postini Mail Security Services to Barracuda. The change saved the District \$1,500 in yearly subscription fees.

7. Backup and Recovery Services

- Continued support for Barracuda Backup server located at the Administration Building.
 - The server backs up the District and SKWRF data on scheduled nights throughout the week and then replicates the data to offsite locations. As data grows, the total volume of data is monitored so the District does not run out of local storage.
 - Removed the Backup server at the SKWRF saving \$800 a year in subscription services. This was possible due to the fiber WAN circuit which provides faster connection speeds to the Administration Offices.

8. Application Support Services

- The District runs multiple applications that operate 24/7 to conduct business on a daily basis. Each application requires upgrades/service packs, user accounts management, system and data management.
 - Continued support for Spiceworks IT Management Software.
 - Continued support for Springbrook Finance and Utility Billing software.
 - Continued support for the Cues Granite Sewer Viewing software.
 - Continued support for Microsoft SharePoint document server.
 - Continued support for ESRI GIS software and VUEWorks maintenance Software.
 - Assisted the GIS Coordinator with the continued build out of the SKWRF VUEWorks application.
 - Continued support for the Water System SCADA.
 - The system completed its forth full year of operation. During that time, the SCADA team continued maintenance and operation of the system with minimal contractor support.
 - Continued support for the Cues TV Truck and Flush Truck.
 - Installed a Cradle Point cellular radio in the flush truck making a total of three (3) vehicles that now allow remote access for the crew to enter and retrieve data in real time. Saving money in fuel and time by allowing the crews to stay in the field longer without the need to come back to the shop throughout the day.
 - Added support for the Shoretel VoIP PBX server.
 - Continued support for the SKWRF application servers.
 - Worked with the SKWRF Instrumentation Technician to move the OP10 Program from a standalone server to a hosted virtual server, providing greater disaster recovery and performance.

9. Communication Services

- Replaced two outdated phone systems with a Shoretel VoIP PBX Phone System. This new system provides several benefits to the District.
 - The District now has one (1) phone directory for all the employees.
 - Calls can now be transferred between the District Offices and the SKWRF.
 - New calling bridge allows employees to create meetings for up to ten (10) callers.
- Bundled all Internet Services, Phone Services and PTP Circuits with Wave Broadband for the Administration Offices and the SKWRF saving \$19,000 a year.
 - Changed phone services from Century Link at the District Offices,
 - Eliminated the phone services at the SKWRF.
 - Eliminated internet services at the SKWRF.

10. Cellular Tower Leases
 - The District leases space to three (3) wireless cellular carriers on the Salmonberry Elevated Reservoir and the Fircrest Standpipe. The three (3) carriers have minimal impact on the District's daily operations.
 - Sprint Wireless is located on the Salmonberry Standpipe.
 - T-Mobile and ATT Wireless are located at the Salmonberry Elevated Reservoir.
 - The District generated more than \$63,000 in tower lease revenue in 2015 which was used to fund water utility capital improvement projects.
11. Website Development
 - Completed development and provided on-going support of the District website.
12. Anti-Virus Services
 - Continued support for Kaspersky Antivirus for workstations and servers. The Kaspersky agent and client are installed, run and monitored on all District Microsoft Windows devices.
13. Professional Development and Training
 - Attended the Interop Conference Week.

PORT OR BREMERTON

1. Help Desk Services
 - Continued support for the Spiceworks Helpdesk module. The portal allows users to submit help tickets and keeps them informed of the progress of their individual issues. In addition, it allows the IT Manager to issue work orders to assigned staff members of each technology.
 - Continued support for computer client applications, printers and scanning.
 - Installed four (4) new computers at the Port Orchard Marina.
 - Installed and configured two (2) ruggedized handhelds at the Port Orchard and Bremerton Marinas.
 - The handhelds are used by the marina office staff for slip meter reads.
 - Continued users support for in-house applications, internet application; such as, web based training, banking access, and access to other government agencies' applications.
2. File and Print Services
 - Continued support for networked printers and multi-function printers with access to networked drives for scanned documents.
 - Continued management of networked mapped drives to provide access to user files and folders.
3. Server Administration Services
 - Continued support for Microsoft Windows Server 2008r2 and 2012
 - Upgraded the Domain from an Active Directory 2008 domain to an Active Directory 2012 Domain.

4. Network Services

- Continued support for the Ports two (2) WatchGuard Firewalls – one (1) located at the Administration Building and the other at the Bremerton Marina.
- Continued support for all the managed switches located at the airport and marinas.
 - Added a second switch at the Bremerton Marina
 - Installed ten (10) new Netonix switches for the Marina WiFi project.
 - The switches are industrial-grade outdoor switches designed to monitor and troubleshoot high traffic networks.
- Continued support for the all WiFi systems at the Airport and Marinas
 - The port owns and operates twenty-one (21) access points located at the Airport and Marinas.
 - The access points provide separated and secured connectivity for both Port and guest wireless devices.
 - Completed installation of Bremerton Marina’s four (4) high-capacity Access Points.
- Upgraded the broadband wireless bridge that connects the Port Orchard Marina and Bremerton Marina. The new bridge provides three (3) times the bandwidth and allows growth of video surveillance and ability to run the current cameras at full-frame rates.
- Installed a new wireless bridge on the Bremerton Boardwalk. The bridge provides a high capacity wireless link connecting the marina docks and the Harbor Masters office. This project saved the Port time and money by avoiding building a new fiber run.

5. Video Surveillance System

- Continued support for the Airport and Marina Camera systems
 - Installed a new Axis Camera Management Station at the Bremerton marina. The station will provide all the monitoring and nine (9) Terabytes of storage for all cameras installed at both marinas.
 - Installed new Axis cameras at each Harbor Master Office for both marinas. The cameras provide high resolution images of the front counters and public areas.

6. Email Services

- Continued support for the Microsoft Exchange Server 2007. The server requires security patches and updates be applied weekly to ensure a stable environment.
- Continued support for all the mailboxes for employees, Commissioners and service accounts used by the Port.
- Changed mail filtering services from Postini services to Barracuda services. The Port was able to save \$1,500 a year in subscription fees.
- Continued support for remote access to users’ mail boxes via the web/mobile devices.

7. Backup and Recovery Services

- Continued support for Barracuda Backup server located at the Administration Building.
 - The server’s backup the Port’s data on scheduled nights throughout the week and then replicates the data to offsite locations. As data grows, the total volume of data is monitored so the Port does not run out of remote storage.
- Continued support for the Barracuda mail archiver. The archiver allows the Port to meet the State’s Public Records policies.

8. Application Support Services

- Continued support for Solomon Finance Software.
 - Provide remote access services for the Synergy technicians.
- Continued support for FSM software.
 - Provide remote access services for FSM technicians to maintain the FSM software.
 - Assisted in the Migration of the FSM server to the Windows 2012 OS and 2014 SQL server.
- Continued support for the FAS Asset software
- Continued support for Spiceworks IT management software.

9. Anti-Virus Services

- Continued support for Kaspersky Antivirus for workstations and servers. The Kaspersky agent and client are installed, run and monitored on all Port Microsoft Windows devices.

10. IT and Project Management

- Created the 2016 Budget Narrative.
- Assisted the Maintenance Department with the Marina Fiber Installation Project
 - Designed the Fiber runs and cabinet locations.
- Led the IT Department with the Marina Video Surveillance Project.
 - Worked with the Axis vender and reseller on camera selection.
 - Worked with the Marina Manager and Marina Lead Maintenance Tech on the camera layout design for both marinas.
- Led the IT Department with the Marina WiFi Project.
 - Oversaw the installation of the Access Point in Bremerton and Port Orchard.

WATER and WASTEWATER OPERATIONS 2015 ACHIEVEMENTS

Geographic Information System (GIS)/MAPPING SERVICES

1. GIS

- Developed, implemented and trained the SKWRF staff on how to enter data and utilize VUEWorks in their day-to-day operations.
- Developed a system and trained collection system field staff to evaluate and enter the condition of manholes into VUEWorks. This data will be used for future capital planning.
- Updated all GIS layers and associated data, including newly-installed water and sewer assets.
- Provided support, training and mapping for the Customer Service and Finance Departments.
- Provided special projects mapping for the Sedgwick sub area plan, Street lights project, maps for the WSUD website, and added the 2007 annexed sewer area to the sewer service area map.
- Added install dates to water mains for future capital planning.
- Developed new VUEWorks modules with associated work flows for safety data and inspections.
- Provided infrastructure mapping for customer utility inquiries.
- Collaborated with Kitsap County, City of Port Orchard, Engineers, Customers and staff.

2. Emergency Management

- Participating in the planning for the 2016 Cascadia Rising earthquake drill. Currently working on major scenario events list.
- Operated and tested the equipment in the Emergency Operations Center (EOC).
- Currently working on the strategies and resources available to reduce the risk to the District and our customers.

MAINTENANCE CREW

1. Sewer Main Cleaning

- Cleaned and televised 45,000 lineal feet of sewer main. The VUEWorks CMMS generated one hundred and fifty (150) work orders to clean and televise the sewer mains. The crew performed the work and then closed the work orders. WSUD's aggressive preventative maintenance program has kept the District in regulatory compliance.

2. Water Main Flushing
 - Flushed one hundred and eight (108) miles of WSUD water main in 2015. Annual water main flushing has kept water quality calls to a minimum.
3. Veterans Park and Powell Reservoir Interior Cleaning and Inspection
 - WSUD Operations staff cleaned and inspected the Veterans Park and Powell Reservoirs. Annual maintenance of the reservoirs has kept water quality concerns to a minimum and provided the opportunity to evaluate the condition of the tank interior. The cost savings to WSUD was \$8,000.
4. Salmonberry Ground and Powell Reservoir Exterior Cleaning
 - WSUD operations staff power washed the exterior of the reservoirs saving \$10,000 in contract services.
5. Emergency Generators
 - District personnel performed the annual maintenance to all WSUD emergency generators. Performing the maintenance by WSUD personnel saved \$9,000.
6. Fire Hydrant Maintenance
 - Replaced five (5) fire hydrants and rehabilitated twelve (12). The District is comprised of several different brands of fire hydrants and most of them are of significant age. The annual replacement program will bring reliability for fire flow and fire hydrants will be consistent with District Standards and Specifications.

OPERATIONS CREW

1. Replaced one hundred (100) Residential Water Meters
 - Replacing failed water meters captures potential lost revenue.
2. Installed one hundred (100) Radios on Water Meters
 - Installing radios accelerates the meter reading process and improves safety when they are located in areas that dangerous for the meter reader to access.
3. Utility Locates
 - Responded to seven hundred and sixty-four (764) requests for utility locates from the UCC Center. This is an increase of 22% over the previous year. Started paperless program using email rather than fax to receive notifications saving \$1,177 annually.

4. Water Leak Repairs
 - Repaired ten (10) leaks in the water distribution system. Prompt repair of leaks has saved water, prevented damage, and established a high level of reliability for our customers.
5. Construction Inspection
 - WSUD Inspector participated in two (2) sewer Capital Improvement Projects. Project supervision verifies that the construction is performed according to District Standards and Specifications.
6. Developer Extension Projects
 - WSUD Inspector participated in five (5) Developer Extension projects and supervised thirty-five (35) new sewer connections. The daily inspection of projects assured all work remained in compliance with District standards.
7. Safety Training
 - The District Safety Officer conducted sixteen (16) safety training sessions for the field staff. Consistent training has resulted in no injury claims during the calendar year 2015.
8. Developer Extension Manual
 - WSUD Inspector reviewed and received approval to changes in the Developers Extension Manual. Regular updating will ensure the manual reflects the current policies, materials and technologies used by the District.
9. Grease Interceptors
 - Inspected two hundred and forty-four (244) grease interceptors. Performing scheduled inspections and then following up with non-compliant customers has kept fats, oils and grease (FOG) related issues to a minimum.
10. Federal/State Regulatory Requirements
 - Collected two hundred and ninety (290) routine coliform, seventy-two (72) fluoride, thirty (30) lead and copper, thirteen (13) nitrates, four (4) disinfection byproducts, one (1) IOC/VOC, five (5) arsenic, sixteen (16) gross alpha/radium, two (2) iron, and one hundred and ninety-eight (198) unregulated contaminate monitoring rule samples with satisfactory results for all. Operating within the regulatory requirements prevented additional procedures, testing and expense.

CROSS CONNECTION CONTROL SERVICES

1. Annual Summary Report
 - Prepared the Annual Summary Report. The report is required by the Washington State Department of Health and is a summary of all known backflow assemblies in WSUD's water system. Completion of the report has kept the District in compliance with the regulatory agency.
2. Backflow Assembly Reports
 - Recorded all backflow assembly reports when submitted by Washington State Approved Backflow Assembly Testers. Contacted the owners of backflow assemblies to request the submittal of a test report for their device.
3. Staff Backflow Assembly Tester
 - The staff backflow assembly tester performed annual testing and reporting on all devices within District facilities. Performing these services in-house rather than contract has saved the District \$800 annually.

CAPITAL OUTLAY

1. 2015 Dodge Pickup Truck (\$30,500)
 - Purchased a 2015 Dodge pickup truck for the field staff. The Operations and Maintenance vehicles are on a 10-year depreciation schedule. Following the depreciation schedule ensures that vehicles remain reliable as the staff responds to the customer's needs.
2. Replaced CUES T.V. Truck Camera Equipment (\$70,500)
 - The 2004 camera equipment became obsolete and unsupported, but the truck chassis is in excellent condition. By only replacing the camera equipment, the District saved \$230,000 by keeping the original truck.
3. Purchased Vermeer Mole (\$4,800)
 - The equipment allows us to use trenchless technology to cross under roads and concrete driveways when installing new services. The District saves about \$1,400 in asphalt restoration costs every time the equipment makes a successful road crossing.
4. Purchased Used Hoe Pak for backhoe (\$3,700)
 - The equipment is used for compaction of ditches when backfilling during construction. The equipment improves safety and makes the process more efficient.

5. Purchased Used Man-lift (\$23,000)
 - The equipment has allowed us to work safely by eliminating the need for most tall ladder work. Tasks such as facility roof and gutter cleaning, lighting repairs, water reservoir cleaning and repair, and well site tree removal are some examples.
6. United States Geological Survey (USGS) Study (\$22,000)
 - Contributed \$22,000 to support the USGS study. This was the final year of contribution. The study will provide an analysis of the ground water within the Kitsap Peninsula. The District will receive data directly relevant to our ground water sources, assisting us with long range capital planning.
7. Replaced Fluorescent Lighting with Light-Emitting Diode (LED) lighting in Maintenance Building (\$1,750)
 - The thirteen year old lighting ballasts and bulbs have reached end of life and began failing. Replacing them with LED bulbs eliminated the need for ballasts. The bulbs, which have a 25-year life, will have a return on investment in twenty two months, and will save \$40,584 in energy costs over a 20-year period.
8. Maintenance Building Boiler Replacement (\$12,700)
 - The 13-year old boiler for heating the maintenance building experienced frequent failure and had exceeded its life expectancy.
9. Seal Coated Parking Area and Restriped (\$10,500)
 - This is the first time the asphalt has been seal coated since construction of the District's facilities. The seal coating will extend the life of the asphalt.

STAFF/PERSONNEL

1. Certification Achievements
 - Randall Bowers
 - National Association of Sewer Service Companies (sewer pipe inspection certification)
 - Eric Roloff
 - Commercial Driver License Class A
 - National Association of Sewer Service Companies (sewer pipe inspection certification)
 - Bill Lathum
 - National Association of Sewer Service Companies (sewer pipe inspection certification)

- Brian Smalley
 - Water Distribution Manager 3
2. Summer Help Program
 - Marco Grilli
 - Worked from June through September and planned to attend Olympic College
 - Molly McComas
 - This was Molly's second summer with the District. She obtained her degree in mechanical engineering.
 3. Intern Program
 - Christina Cameron
 - Attended Western Washington University to study environmental science. Her internship was in February and she obtained experience in water quality.
 4. Committees
 - Dale Webb
 - Chair-Safety Operations Resource Team (SORT)
 5. Community Service
 - Participated in the South Kitsap Helpline food and toy drive for children.
 - Participated in the East Port Orchard School Field Trip tour of District facilities.

CAPITAL PROJECTS

1. Installed Cathodic Protection on Fircrest Standpipe and Powell Reservoirs
 - The cathodic protection systems will extend the life of the interior coatings which in turn will extend the life of the steel tank. Cost of this project was \$29,200.
2. Ahlstrom Sewer Main Extension
 - A home located on Ahlstrom has a failed septic system and the owner has been unable to sell it due to the cost of connection on Beach drive. The District construction crew installed a 2" high-density polyethylene (HDPE) pressure sewer main on Ahlstrom while installing a new water main. Installation of the main will encourage connection of future customers and help protect the environment. Cost of the project was \$3,200.
3. Beach Drive EOne System
 - Replaced sixty-five (65) EOne Pumps on Beach Drive. The Beach Drive EOne system is comprised of approximately two hundred and eighty-five (285) pumps and they have reached the end of their life. All pumps will have been replaced by the end of year 2018. Cost of this year's replacements was \$119,000.

4. Orchard Bluff Lift Station Rehabilitation
 - The lift station was constructed in 1997 and the pumps and pump controller have exceeded their expected life. This project replaced two (2) pumps and the controller for a project cost of \$84,915.
5. Grandridge Lift Station Rehabilitation
 - The lift station was constructed in 1993 and the pumps and pump controller have exceeded their expected life. This project replaced two (2) pumps and the controller for a project cost of \$84,915.
6. Conifer Park Lift Station Rehabilitation
 - The lift station was constructed in 2000 and the pumps and pump controller have reached the end of their expected life. This project replaced two (2) pumps and the controller for a project cost of \$139,603.
7. Villa Carmel Lift Station Replacement
 - The lift station was constructed in 1977 the pump controls are obsolete. The pumps had reached their end of life and needed to be replaced. The project improved reliability of the station and provided a safer environment for the crew. Cost of project was \$426,000.
8. Brada Lift Station Improvements
 - The pump controller at this location had exceeded its life and was no longer supported. Replacement of the pump controller improved the reliability of the lift station. Cost of project was \$17,765.
9. Crownwood Lift Station Improvements
 - The pump controller at this location had exceeded its life and was no longer supported. Replacement of the pump controller improved the reliability of the lift station. Cost of the project was \$17,765.
10. Well Site Flow Meters
 - Replaced five (5) well-site flow meters. The original analog flow meters required frequent maintenance and would fail when submerged. Replacing them with digital mag meters has improved reliability, accuracy, and saved the expense of purchasing replacement parts. Cost of project was \$30,200.
11. Karcher Reservoir Demolition
 - The abandoned wooden structure over the concrete reservoir has been an attractive nuisance for many years. The District acquired the property in 2015 and shortly thereafter demolished the wooden structure. Cost for this project was \$24,300.

12. Well #21 Rehabilitation

- Well #21 specific capacities had declined 34% since the rehabilitation performed in 2012. Efforts to rehabilitate the well using traditional methods yielded a 1% increase in capacity. We will readdress the capacity issue using new technologies after the construction of Well #22. Cost of the project was \$82,600.

13. Ahlstrom Rd. Water Main Replacement

- The original main was an undersized galvanized pipe that had numerous leaks. The District Operations crew replaced the main with a 4” ductile iron pipe saving water, lost revenue, and construction costs. Cost of project was \$40,000.

14. Relocated Water Main on Beechcrest Court

- Construction of the new Villa Carmel lift station on Beechcrest Court required relocation of the existing water main prior to construction. The District Operations crew relocated the main, saving the District \$20,000 in additional construction costs.

SOUTH KITSAP WATER RECLAMATION FACILITY 2015 ACHIEVEMENTS

OPERATIONS AND MAINTENANCE

1. Community Wastewater Education Program
 - Staff coordinated and provided demonstrations and tours of the South Kitsap Water Reclamation Facility with South Kitsap School District 5th graders.
 - Provided positive interaction with the community and understanding of the Facility and the benefits provided to the community.

2. Reclaimed Water
 - Continuation of the Reclaimed Water Distribution Program.
 - Implemented, produced and distributed 1.05 Million Gallons of Reclaimed Water to Retsil Veterans Home which reduced summertime potable water consumption.
 - Program to be terminated in 2016 due to negative cost to benefit ratio.

3. Biosolids
 - Completed and filed Application for Coverage under the State General Permit for Biosolids Management. This is the permitting process for the Facility for a 5-year permit renewal.
 - Prepared and filed reports for annual Biosolids production to all required regulatory agencies.
 - Initiated budgeted capital outlay for professional services to assess Biosolids applicability to produce Class A Biosolids at the Facility for beneficial use within the community.
 - In 2014, SKWRF negotiated a contractual agreement with Tenelco to haul and dispose of SKWRF produced Biosolids at their beneficial use facility. The benefit of negotiation was realized in 2015. SKWRF reduced comparative hauling and disposal cost by 16.3%.
 - Equated to a cost difference of \$59.56 less per dry ton. SKWRF disposes of between 270-310 dry tons/year resulting in \$16,000-\$18,500 annual cost savings.

4. National Pollutant Discharge Elimination System (NPDES) Permit
 - Continued enriching a good working relationship with the new Department of Ecology Municipal Manager who is responsible for monitoring compliance of our NPDES permit.
 - SKWRF staff has been building a good working relationship with the new Biosolids Coordinator who Ecology hired in 2015.

5. Membrane Bioreactor (MBR)
 - Continued endeavor to extend the life of the membranes and support structures which are at the end of their useful life.

6. Pacific Northwest Clean Water association (PNCWA) Board position(s)
 - Two (2) staff members participated in Olympic Section PNCWA as Vice President and Secretary/Treasurer.
 - Both staff members were reelected in 2015 to serve as President and Secretary/Treasurer.
 - Provided for positive representation of the Facility in a regional capacity.

7. Regulatory
 - Met submittal requirements of all reports and data in accurate timely manner.
 - All laboratory proficiency testing was successfully completed.
 - In 2015, the SKWRF Laboratory in house performed over 12,000 analyses. The value does not include collection and sample preparation for samples shipped and or transported to outside laboratories.
 - Laboratory accreditation was reissued by Ecology for 2015 without any provisional requirements.
 - A Chemical Hygiene plan for the Laboratory was developed and approved for the Facility by the Department of Labor and Industries.
 - A diesel spill occurred from a day tank pump system which supplies one of two backup generators within the Facility. Spill was due to an intermittent electrical problem which allowed a pump to run continuously and reach a vent line in the tank which overflowed. The tank vent was improperly routed allowing fuel to leave containment. Staff routed the vent back to the supply tank per the manufacturer's instructions. Ensure this type of event will not occur due to the pump not shutting off. Additionally, staff has worked on replacement of the electrical control components.

8. Supervisory Control and Data Acquisition (SCADA) Improvements
 - Continued improvements to primary sensing, alarm, and reporting by replacing outdated sensing devices and installation of additional sensing devices.
 - Provides Operations staff with enhanced information which allowed for improved process control thereby improving efficiencies in process and reduced operational costs.

9. Solids Handling
 - Continued improvements with solids handling process and equipment.
 - Installed a polymer transfer and mixing system to minimize employee exposure and helped in maximizing transfer of product to reduce loss.
 - Provides for better operational efficiencies and reduced operating costs.

10. SKWRF Outfall
 - Completed work on negotiation of Aquatics Lands lease extension with Department of Natural Resources (DNR).
 - An additional 30-year lease was secured for the Facility for use of State-owned lands.

11. Safety
 - Provides for overall safety and reduction of incidents and injuries.
 - Procured additional lifting devices and equipment.
 - Continued monthly safety meetings/training. Identified and reduced potential safety issues in various parts of the Facility.

12. Energy Conservation
 - Continued with energy conservation measures in 2015 by work on optimization and operational efficiencies.
 - Resulted in additional decreases in expenditures for power of an additional 3.2% for 2015.
 - Reduction of energy cost over last several years: 2013 = 29%, 2014 = 4.5%, 2015 = 3.2%.
 - Overall 3-year period staff has reduced energy costs at the Facility by 36.7%.

13. Sewer Advisory Committee (SAC)
 - Provided updates and information on SKWRF Capital Projects. Communicated the work that staff had accomplished in process optimization. Continued providing information to the SAC of long-term goals to be addressed (i.e., Facility capacity, Class A Biosolids, MBR cassette failures, equipment replacement, reclaimed water, long range capital outlay, capital projects, DNR Outfall Lease and Facility improvements).

14. Operations/Maintenance
 - Continued with the established program to increase process efficiency and optimization. Acquired additional analyzers, tools and equipment to aid in reduced labor for projects. Continued cross training in some areas to provide for versatility in staff and additional onsite support.
 - Completed the build out of VUEWorks preventative maintenance system.
 - Implemented VUEWorks preventative Maintenance Program.
 - Staff completed 2,334 work orders in 2015.
 - Work orders completed equated to approximately 2000 man-hours per year or equivalent of a full time employee.

15. Plant Administrative Areas
 - Continued work on centralized Operation and Maintenance (O&M) manual, drawing and map room area for all Facility-related equipment and process documents.
 - Continued with updating and culling outdated plant information on nonexistent equipment.
 - Began process of digitizing the O&M Manuals.
 - Provides for ability of staff to acquire information and cross reference with VUEWorks work order more readily.

16. Staff/Personnel

- SKWRF supervised a Laboratory Intern, Christina Cameron, in 2015. Christina received laboratory training which assisted in her educational goals of achieving a Bachelor of Science Degree in Environmental Science.
- SKWRF continued with the summer help program which provides college students a summer job while providing the facility with a full time grounds person and assistance within the plant during the busy vacation time of the year.
- Staff continued with professional growth. In 2015, SKWRF staff obtained online training via Webinars. Additionally other local training and conference events were attended.
- Certification Achievements
 - All SKWRF staff completed First Aid/CPR training and were certified for 2-years.
 - Jessy Mottinger
 - Completed a self-study course through Sacramento State College, received continuing education credits for professional growth, and received his Washington State Wastewater Class II Certification.
 - Wes Morrell
 - Attended Washington Operator Workshop, received continuing education credits for professional growth, attended Wonderware Training for Historian Server and Client training. (Pertains to SKWRF SCADA system)
 - Bryan Gallagher
 - Attended Washington Operator Workshop, received continuing education credits for professional growth.
 - Kevahn Steinke
 - Attended Evergreen Rural Water of Washington Conference, received continuing education credits for professional growth.
 - Lance Hunt
 - Attended the Northwest Biosolids Management Association Conference and received continuing education credits for professional growth.

17. Leachate

- SKWRF completed renegotiation of treatment cost with Waste Management for leachate in 2015.
- Rate increased from \$0.04 to \$0.065 per gallon.
- SKWRF received approximately 1.06 million gallons of leachate in 2015.
- Receipted revenue of \$68,900 into SKWRF Capital Improvement Fund.
- Leachate is miscellaneous revenue which contributes to the SKWRF Capital Improvement Fund. Revenue generated assists with ongoing Capital Projects within the Facility.

CAPITAL OUTLAY AND CAPITAL IMPROVEMENT PROJECTS

1. Secondary Hydraulic Modeling Study
 - In 2015, work was completed by a consulting firm to provide a complete and objective picture describing both performance and application conditions for the evaluated alternatives (i.e., membrane replacement, secondary clarifier modifications and/or construction of an additional clarifier).
 - Study also helps determine a near-term rating assessment of the feasibility of operating only the activated sludge facilities for the next ten (10) years.
 - In 2016, findings and recommendations will be provided to the SAC to assess financial and growth impacts to the City and District.
2. Equipment Replacement
 - SKWRF staff replaced several items within the Facility. Some items were roof fans, several pumps, probes, meters and drive assemblies.
 - SKWRF staff rehabilitated all three Primary Clarifiers.
 - Additionally SKWRF replaced outdated hand-held radios and industrial communication switches.
 - Ongoing process to replace worn, obsolete and or defective equipment.
3. Instrumentation
 - SKWRF acquired additional primary sensing devices which were deployed.
 - Provides more information and enhanced ability to track and monitor equipment and processes within the Facility to assist in optimization efficiencies and reduced costs.
4. Class A Biosolids Feasibility Study
 - SKWRF began working with a consulting firm on various aspects of the Facility producing and marketing Class A Biosolids in the South Kitsap Community.
 - The study will be completed in 2016. Information, recommendations and determination of costs and potential long-term savings will be provided to the SAC for assessment as a potential goal for the Facility.
5. Digester Lid Replacement
 - Scope and contractual agreement completed in 2014 for procurement and installation of replacement digester lids.
 - To reduce costs, staff installed all air, gas, electrical components, conduit and piping. This portion of the project consumed significant staff time due to the complexity of the project.
 - Replacement lids were installed in 2015 and will provide better containment of produced flammable gas and also provide for additional gas storage to help reduce commercial gas expenditures. Savings will be realized in 2016.

6. Door Replacement (One (1) door)
 - Replacement of corroded steel door and frame with anodized aluminum.
 - Replacement of doors within the Facility to match new styles installed in the 2006 upgrade. Doors also allow for an increased safety factor as sidelights are incorporated into the doors to allow viewing of persons or objects that may be located in the swing path. This will be an ongoing project until all doors and frames in poor condition are replaced.

7. Deferred Capital Projects
 - Some capital projects were deferred in 2015 that will be addressed in 2016. The projects are: Manhole Repair Primary Basement, Asphalt Seal Coating, Deck Coatings and Exterior Coatings.