



Water System Plan Update 2015-2020



2015-2020 Water System Plan Update

*We provide and
protect drinking
water for a healthy
community.*

*Can you
Visualize
Next 6
Years?*



Tonight's Agenda

- Planning framework
 - Council priorities, Comp Plan
- Strategic Issues
- Draft Goals
- Table of Contents
 - DOH requirements
- Community Outreach
- Schedule



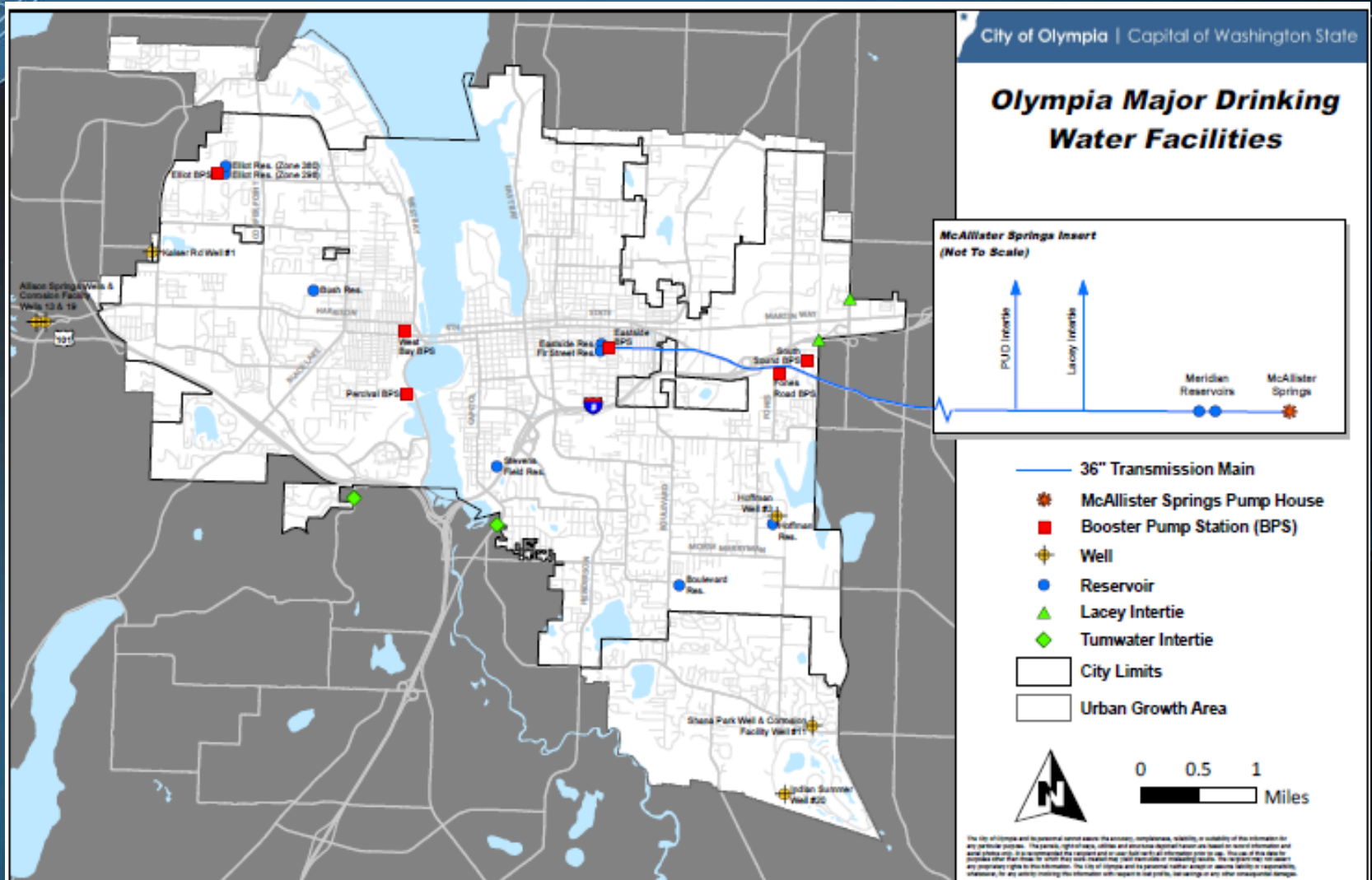
Water Utility Mission



**Provide and
protect
nature's water
for a healthy
community**



Our Water Facilities

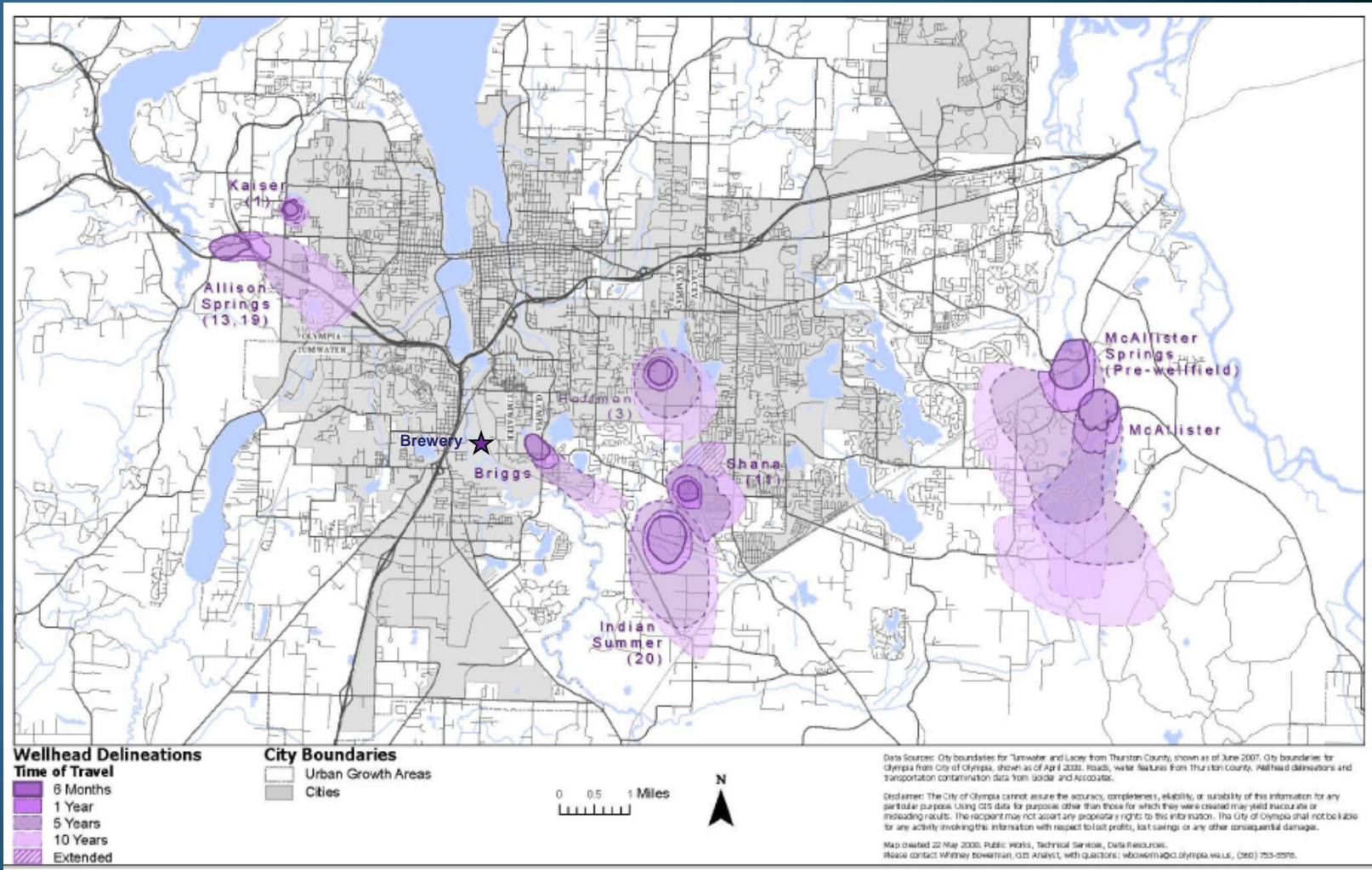


Our Customers

- Retail
 - 19,000 connections, 60,000 customers
 - Residential, commercial, institutional
- Wholesale
 - City of Lacey
 - Contract extended to 2015
 - 2 MGD off-peak, 1 MGD peak
 - Thurston PUD
 - 20 year contract signed in 2005
 - PUD developing its own supply



Where Our Water Comes From



A graphic of a water drop falling into a pool of water, creating ripples, located in the top left corner of the slide.

Accomplishments: Water System Plan 2009-2014

- McAllister Wellfield and Transmission main constructed
- Collaborative regional mitigation work
- 50+ year water rights secured
- Percival pump station constructed
- Reclaimed water expansion plan
- Automated Meter Reading progress
- Brewery preliminary engineering plan



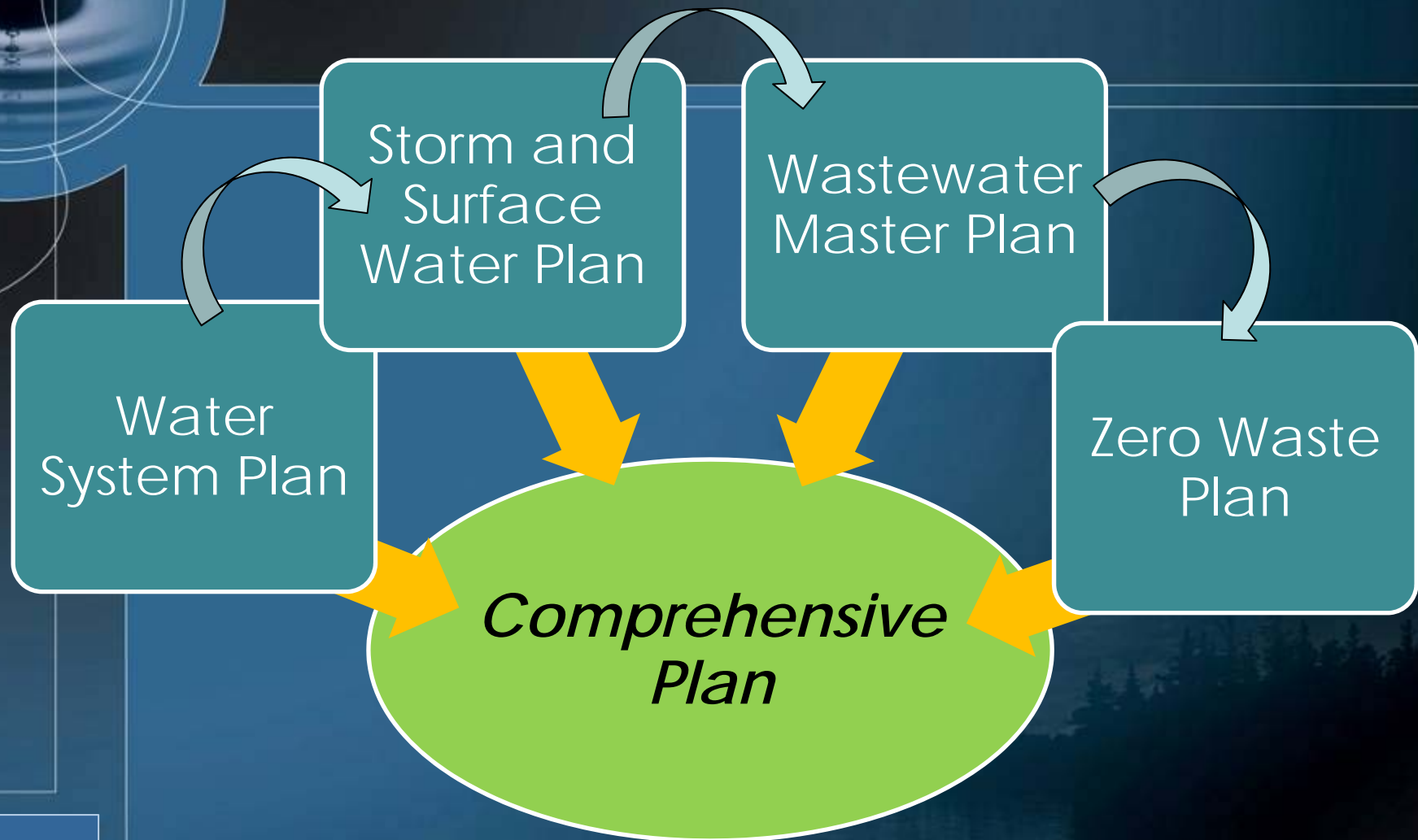


Accomplishments: Water System Plan 2009-2014

- Met all new SWDA requirements
- Cross connection compliance
- Engineering Design Standards updated
- Rate adjustments for revenue stability
- Established financial policies
- Loans and successful funding
- Asset management progress
- Water Use Efficiency excellence



Utility & Comprehensive Planning



"By failing to prepare, you are preparing to fail."

Benjamin Franklin



Our Water System Plan is a Strategic Plan





Olympia's Strategic Issues: Water Utility

- Evaluate and plan for long-term management of water infrastructure.
- Refine rate structure to be **affordable**, equitable, encourage conservation and take advantage of updated technology.
 - **Cost of services**
- Manage fluctuating revenue to provide financial reliability.
- Engage customers in defining levels of service.



Olympia's Strategic Issues: Water Utility

- Improve energy efficiency and reduce utility's carbon footprint.
- Prioritize and evaluate outdoor conservation objectives and strategies.
- Plan for appropriate timing to develop new sources.
- **Groundwater and aquifer protection strategies evaluated and refined.**



Planning Terms

- **Goal:** Broad, qualitative statements of the end result we hope to achieve.
- **Objectives:** Specific, measurable statements of what will be done to achieve these Goals.
- **Strategies:** “How will we go about accomplishing our Objectives?”
- **Performance measures:** Measures used to evaluate success, usually within a particular timeframe.



Relevant Comp Plan Goals & Policies

- Sustainable City vision through leadership and action
- Natural resource conservation
- Collaborative, transparent and effective public engagement
- Sustainable utility management



2015-2020 Water System Plan Goals

Draft



Sustainable Water Supply

Adequate supplies of water are available for the Olympia community while protecting in-stream flows and sustaining long-term capacity of aquifers.



Exceptional Tap Water

Water is delivered at useful pressures and meets Safe Drinking Water Act standards – and it looks and tastes great.



Efficient Water Use

Olympia's water supplies are used efficiently to meet the present and future needs of the community and natural environment.



Engaged Customers

Customers have access to the information they need, have a role in accomplishing utility goals, and participate in utility decision making.



Protected Groundwater

Groundwater quality is protected to ensure clean drinking water for present and future generations and avoid the need for expensive replacement or treatment facilities.



Smart Infrastructure

Infrastructure is **prudently** financed, and sustainably constructed, maintained and operated to ensure reliable delivery of high quality water to a growing community.



Responsible Collection and Use of Public Dollars

Drinking Water Utility finances are managed responsibly, and costs are recovered equitably based on customer use.



WDOH Strategic Plan

***Stated
as an
end
result***



Goal # 1:
People in Washington are
protected from acute
communicable diseases and other
health threats.

We must prevent disease when we can, identify outbreaks quickly when they happen, and be ready to respond to emergencies. The sooner we can identify health threats, the sooner we can engage our partners and take action. In order to be effective, we need to implement successful vaccination strategies and develop integrated systems to collect and report key public health and medical data. We need to work with our partners to prioritize acute health threats, assess system capacity and plan our response. Using tools like Washington State's new Health Information Exchange, in conjunction with modernized health care electronic reporting capabilities, we can create a rapid response public health system.

Priorities of
Government
Statewide Result #3

*Improve the health of
Washingtonians*

***Link to
WA state
priorities
here***



WDOH Example

Electronic Laboratory Reporting

Objective 1				
Our surveillance systems support early detection and swift response	Strategy 2	Performance Measures	Baseline	Target
	Increase our capability to receive laboratory data through the Washington State Health Information Exchange (HIE) into Public Health Reporting of Electronic Data (PHRED) system	Percent of laboratories reporting notifiable conditions through HIE	0% as of January 2012	95% by January 2016



Goal 1: Provide adequate supplies of water for future needs while protecting in-stream flows and sustaining the long-term capacity of the aquifer.

Objective 1				
Reserve water rights for at least 50 years in advance of need so supplies can be protected from contamination or commitment to lower priority uses.	Strategy 1			
	Complete the transfer of existing McAllister Springs water right certificate and the Abbott Springs permit to the McAllister Wellfield	Performance Measure	Baseline	Target
		% of projected Peak Day Demand (35.7 MGD) for 2058 reserved in water rights	107% (38.35 MGD) of projected peak day demand for 2058 as of January 2013	100% of projected peak day demand for 2058.



Level of Service Standards

- Re-evaluate with Employee & Customer involvement
- Guides how we provide services
- Coordinate with PW strategic initiative on world class service delivery



Level of Service Standards: System Performance

During a three year period, no customer will experience more than two service interruptions due to a line break; such service interruptions will average four hours or less.



Level of Service Standards: Customer Service

The Utility responds to main breaks within 15 minutes during work hours and within one hour during non-work hours.





Benchmarking: Learning & Applying Best Practices

- Identifying, sharing and using knowledge and best practices
 - Improve utility performance
- AWWA Performance Indicators
 - Focus in areas that have bottom line and customer impacts
 - Start with readily available data that is common to water utilities



Technology, Customer Service and Utility Billing

- Utility Billing
 - Software and bill format, web presence, credit card policies
- GIS services and tools
- Customer Service



WDOH Meeting Highlights

- Excellent approach to planning, use existing plan format.
- Update system demand forecasts, water quality plans, and CIP.
- Describe movement of water in emergencies.
- Discuss any new Water Use Efficiency strategies and why they have changed.
- Define policies for taking on small private water systems.



Council and Community Outreach

Stakeholder	Involvement method	Schedule
City Council	Meetings, website, Twitter/Facebook	<ul style="list-style-type: none"> • Scope and policy guidance • Public review draft • Final WDOH submittal
Utility Advisory Committee	Meetings, website, Twitter/Facebook	<ul style="list-style-type: none"> • Scope and policy guidance • Public review draft
Adjacent jurisdictions and regulatory agencies	Consultations, website, Twitter/Facebook	<ul style="list-style-type: none"> • Public review draft
Wholesale customers	Consultations, website, Twitter/Facebook	<ul style="list-style-type: none"> • Public review draft
Small private systems within service area	Letter, website, Twitter/Facebook	<ul style="list-style-type: none"> • Public review draft
Water customers	Utility insert, website, meetings, Twitter/Facebook	<ul style="list-style-type: none"> • Public review draft • Level of Service Standards
Olympia staff	Email, website and consultations, Twitter/Facebook	<ul style="list-style-type: none"> • Preliminary draft • Public Review Draft



Questions and Discussion

