

2005 Public Works Performance Snapshot

Engineering Services Division
City Engineer: Victor R. Ehrlich, P.E.

Mission: Engineering Services plans and develops the infrastructure needed to serve the community with safe drinking water, sanitary sewers, wastewater treatment, and water resources management.

1. Synopsis of 2005 Performance

- 2005 has been an exceptional year for the Engineering group. We completed the Water System Comprehensive Plan - a planning document that shows the elements of projecting growth to meet the demands of our current and future water customers. The plan identifies \$170 million in capital projects through the year 2020.

- The engineering group is completing Phase 1 (\$9 million) of the Burnt Bridge Creek Regional Wetland Bank & Greenway project. This project is will improve water quality, flood plain detention, and tree canopy and wildlife habitat for a comprehensive restoration or the greenway district.

- The funding of the urban forestry program is essential to reestablishing the urban canopy to the City of Vancouver.

- The Septic Tank Elimination Program (\$2 million per year) provides a means for the homeowner to connect to the sanitary sewer that is easy and affordable.

- In the future the engineering group will conduct a comprehensive assessment of the natural resources related to water quality, flood control, wetland mitigation, minimum stream flow, fish friendly structures, tree canopy, historical drainage conditions and wildlife habitat, expanding upon the good science analysis and report conducted for the Burnt Bridge Creek Greenway project. A master planning effort will begin for the Sanitary Sewer Master Plan which was last updated in 2000. Preliminary design work will begin for the construction of a new Eastside Operations Center and a Central Operations Center and Police Precinct building (\$50-70 million).

2. Key Performance Measures

Outcomes & Performance Measures	Goal	2003	2004	2005	Comments & Analysis
Our water system meets community water needs & the Safe Drinking Water Act					
Water Capital Expenditures (\$millions)	Work load	\$2.7	\$3.9	\$7.85	
Linear feet of Water Pipe added to the System	Work load	62,836	57,236	82,093	
New Water Connections	Work load	4,317	2,927	1,600	
Total Water demand pumped (billions of gallons)	Work load	10.06	10.03	9.57	
Total Water Sales (\$millions)	Work load	\$21.04	\$21.28	\$20.87	
Our sewer collection & wastewater treatment systems meet community needs & the Clean Water Act					
Wastewater treatment meets NPDES water & air requirements	Meets	Met	Met	Met	
Total Sewer Sales (\$millions)	Work load	\$21	\$23.3	\$24.4	
Linear feet of Sewer Pipe added to the System	Work load	45,809	37,299	49,975	

Outcomes & Performance Measures	Goal	2003	2004	2005	Comments & Analysis
Total Sewer Flows (billions of gallons)	Work load	7.2	6.8	6.8	
New Sewer Connections	Work load	3,805	2,776	1,082	
Our surface water resources are clean, healthful, and enhance our community quality of life					
Burnt Bridge Creek Restoration Expenditures (\$millions)	Work load	\$0.68	\$0.47	\$6.4	
Total Surface Water Sales (\$millions)	Work load	\$4.1	\$4.8	\$6.98	
Surface Water Capital Expenditures (\$millions)	Work load	\$1.3	\$0.6	\$7.3	
Linear feet of Storm Water Pipe added to the System	Work load	15,211	10,051	10,483	
Our customers are satisfied					
No measures or methodology yet		NA	NA	NA	

3. Sample cost to provide services

4. Major issues to address 2006-2008

2006:

- A. Complete Water System Comprehensive Plan including a current and long range capital facilities improvement program.
- B. [Port study issue/?](#)
- C. [Hearthwood main issue?](#)

2007:

- A. Complete design and public involvement to achieve a Master Facility Plan for Waterworks Park to increase water supply security from major seismic event, power outage or act of terrorism.
- B. Coordinate ground water remediation and water supply planning between Clark Public Utilities, Port of Vancouver and the City of Vancouver in the lowlands water supply area.

2008:

- A. Implement capital improvement program resulting from new Water Comprehensive Plan, Master Facility Plan for Waterworks Park and supply plan in lowlands area.
- B. Provide management and technical support for the Vancouver Lake Partnership Task Force.
- C. Acquire 20 acre site for the Industrial Food Processing Wastewater Pretreatment Lagoon.
- D. Establish Camas/Vancouver utility service boundaries for new urban service areas.