

FY2020 Targets and Objectives									
Goal	Objective	Target	Actions	Responsible Party	Strategic Plan Focus	Significant Impact	Status	Method of Measure	Comments
1. Improve relations with interested parties and the community	Improve citizens' perception of nuisance odors	With an anticipated inlet hydrogen sulfide concentration of 30 ppm, the upgraded WCLS odor control system's efficiency objective is to remove 99% of the inlet hydrogen sulfide or achieve an outlet hydrogen sulfide concentration of 0.5 ppm, whichever is greater. An activated carbon adsorption unit is provided to remove 99% of the remaining hydrogen sulfide.	1. Identify odor impact and determine appropriate technology and design and construct odor treatment project 2. Attend SECAC meetings on a quarterly basis to address citizen concerns and advise of COR odor mitigation activities	Plants Maintenance Superintendent	Stakeholder Outreach	Nuisance	On Target	Reduction of measurable odor compounds	
	Increase IP Program interaction and integration with Development Services, Code Enforcement, and CIP	Develop a training and awareness presentation on the IP Program and present to at least 2 internal stakeholders by June 30, 2020	1. Develop training and awareness presentation that describes the pretreatment program overall and how it can interact with internal stakeholders 2. Identify internal stakeholders and how best to meet and deliver training 3. Schedule trainings and present material	Pretreatment Coordinator	Stakeholder Outreach	Soil & Water Pollution	On Target	Creation of presentation; presentations delivered to stakeholders	Potential internal stakeholders: WW Maintenance, Sewer Maintenance, Code Enforcement, Development Services Plan Review, CIP, CIP/Plumbing Inspections
2. Control identified environmental risks	Eliminate potential pollutant sources on NRRRF plant site	Remove 2 of 3 (66%) of unused caustic tanks by June 30, 2019	Identify and schedule tanks to be removed	Plants Maintenance Superintendent	Environmental Stewardship	Soil & Water Pollution	Completed	Contract with Vendor (CIP)	Potential carry-over from 2018
	Reduce energy intensity	Implement RRF Energy Intensity Reduction Plan with goal of reducing energy intensity by 5% compared to 2014-2017 baseline	1. Continue to track total electricity usage in kW on a quarterly basis. 2. Track unit energy intensity usage (kW/mgd and kW/lb BOD and lb TKN removed) on quarterly basis. 3. Energy Team to assist with implementation of reduction strategies identified in plan 4. Energy Team to meet quarterly to assess effectiveness of reduction strategies	Energy Team	Environmental Stewardship	Energy	On Target	Completion of Energy Assessment Report; Energy Usage tracking	
	Improve control and management of potential pollution sources from Rolesville STEPS	Plan and schedule development of STEP cleanout program by June 30, 2020	Investigate methods to remove residential tank solids on a regular preventive basis: 1. Determine if program can be handled in-house with existing resources, requires additional in-house resources or should be contracted out. 2. Set up a program and schedule of proactive pump outs. 3. Identify route and communicate to residents affected. 4. Execute program.	Plants Maintenance Superintendent	Environmental Stewardship	Soil & Water Pollution	On Target	Reduction in STEP call back of mechanics to resolve overflowing tanks &/or clogged pumps as measured by KPI.	
3. Beneficial reuse of products (biosolids, reclaimed water, and effluent)	Optimize nutrient deferment	Complete 100% of on-site irrigation expansion study by June 30, 2020	1. Select engineering firm through on-call contract. 2. Develop scope 3. Create hydraulic comparison model of existing & future expansion 4. Author technical memorandum of hydraulic evaluation	Environmental Coordinator	Environmental Stewardship	Improved Water Quality	On Target	Completed irrigation study	
4. Continue to meet or exceed compliance obligations	Implement measurable process control KPIs	Develop and track 3 KPI parameters each for NRRRF, LCWWTP, and SCRRF	1. Develop activated sludge process parameters for LC & SC 2. Implement clarifier optimization program/NH3 load control at NRRRF 3. Develop process control specs for parameters 4. Explore SRT control for operating plants 5. Develop performance KPIs 6. Implement carbon feed improvements at NRRRF	Plant Operations Superintendent	Operational Optimization	Energy	On Target	Implementation of KPIs	
	Maintain 100% regulatory compliance /certifications for all Resource Recovery Division facilities (NPDES, Reuse, Biosolids, Stormwater)	Obtain 100% compliance in 2019	Track compliance data on a daily and monthly basis.	Permittee/ORCs	Operational Optimization	Soil & Water Pollution	On Target	DMRs/NDMRs	