FY 2010 Bid-To-Goal Gainsharing Goal Program

Public Utilities Department, Business Support Branch		
	Long-Range Planning & Water Resources	**Goal**
1	Provide Water Supply Assessment (WSA) education to key shareholders. This includes preparing 1 press release and giving 3 presentations.	100%
2	Develop a Rural Land Holdings documentation program which includes; site documentation procedures and associated forms; and to assess 50 separate sites resulting in an index of key data to be used by Management and staff.	100%
3	Create a Wetland Mitigation Land Bank that meets the City's requirements under the MSCP Implementing Agreement for preserving its land and biological resources.	100%
4	Develop and conduct professional educational tours of Water facilities and programs for Department managers, Mayor and mayoral staff, City Council members and City Council staff, Independent Rate Oversight Committee [IROC], and the City Ten.	100%
5	Develop a program to ensure that the Recycled Water content found on the Public Utilities Website is accurate and relevant.	100%
6	Develop and implement a plan to offset potable water use and enhance recycled water retrofit effort. Record, map, and work with customers to convert existing non-potable uses to recycled water to increase ability to deliver recycled water and maximize water conservation efforts.	100%
7	Improve recycled water cross-connection control program by developing and implementing tailgate training for landscape maintenance field personnel charged with maintaining recycled water irrigation systems at customer sites.	100%
8	Reduce recordable injuries to fewer than 2 per quarter and 9 for the entire fiscal year.	$\leq$ 2/qtr < 9/yr

9	Complete phase one of a three-phase study to identify areas within the City in which the greatest amount of non-revenue water usage occurs and the associated corrective measures necessary to recover the lost income.	06/30/10
10	Complete and obtain approval of a Document Inventory Review (DIR) for ES&IC Safety, EMTS Marine Biology and Ocean Operations, and LRP Recycled Water Group.	100%
11	Develop a Comprehensive Recycled Water treatment, distribution and sales information repository.	06/30/10
12	Populate the System Planning and Locator Application for Sewer & Hydrography (SPLASH) with groundwater facilities data.	100%
	Finance & Information Technology	**Goal**
1	Conduct a total of 6 IT related information/training sessions. Then develop and administer a test to ensure that students comprehend what they were taught. 80% of attendees must score 80% or above.	6 training sessions, 80%
2	Develop and maintain the CIS/IOS/CMMS/EAM project plan and report to Public Utilities Executive Team on the status and associated efficiencies. The report will contain milestones, issues, budget expenditures, tasks, deliverables and personnel resource participation.	100%
3	Develop a Public Utilities information systems master plan to provide vision and direction for information technology programs, projects, initiatives and services.	100%
4	Negotiate and execute municipal transportation agreements with a minimum of 6 participating agencies by fiscal year end.	6
5	Attend quarterly meetings with the Executive Team to optimize potential funding opportunities. Quarterly reports will: identify funding opportunities available at State/Federal/Regional levels, develop a report to identify number of agencies researched, identify percentage of notifications provided to Executive Team and Program Managers, and identify percentage of applications submitted.	4

6	Conduct a period review of the Water Branch and its Divisions expenditures and be able to monitor and report financial performance using SAP.	100%
7	Decrease bond reimbursement processing time frame through automation.	10%
8	Develop more functional rate models for Water and Wastewater to provide necessary financial information with the ability to explore various sensitivities in an efficient and timely manner.	Oct/Dec 2009
9	Reduce recordable injuries to 2 or less per quarter and less than 9 for the entire fiscal year.	$\leq$ 2/qtr < 9/yr
Engineering & Program Management		**Goal**
1	Develop a Department energy and climate protection plan with protocols for tracking greenhouse gases.	06/30/10
2	Complete the assessment of 52 Wastewater Collection Division priority 1 and 2 referrals within established schedules.	$\geq$ 52
3	Collect and process GPS data for 40 additional canyon access paths and create the associated orthophoto and land use/parcel maps. Update orthophoto maps and prepare land use/parcel maps for the 35 FY09 canyons inventoried.	06/30/10
4	Populate SPLASH information system with water, recycled water and wastewater facility data.	100%
5	Reduce recordable injuries to 2 or less per quarter and fewer than 9 for the entire fiscal year.	$\leq$ 2/qtr < 9/yr
6	Complete 24 municipal pump stations assessments and inspections.	$\geq$ 24

7	Complete phase one of a three-phase study to identify areas within the City in which the greatest amount of non-revenue water usage occurs and the associated corrective measures necessary to recover the lost income.	06/30/10
8	Populate the System Planning and Locator Application for Sewer & Hydrography (SPLASH) with groundwater facilities data in order to be available for existing SPLASH users, groundwater staff and other departments.	100%
9	Collect and input corrosion control facility data into the System Planning and Locator Application for Sewer & Hydrography, SPLASH/GIS information systems.	1 facility per qtr
	Employee Services & Internal Controls	**Goal**
1	Provide four training sessions for employees of the Public Utilities Department on the proper classification of department expenditures for the Metro, Muni, and Water transactions.	4 training sessions
2	Develop a contract compliance review procedures handbook and complete six contract compliance reviews.	06/30/10
3	Implement the Leadership and Employee Development program by developing training materials in four content areas and providing sixteen training sessions in FY2010.	16 training sessions
4	Complete an assessment of the organizational climate, effectiveness of consolidation and efficiency initiatives.	06/30/10
5	Develop sixteen Service Level Agreements (SLA) Monitoring Project plans and complete the associated SLA reviews.	16 SLA reviews
6	Implement the safety awards program. Conduct at least twelve Workforce Awareness Briefings.	12/30/09
7	Reduce recordable injuries to 2 or less per quarter and fewer than 9 for the entire fiscal year.	$\leq$ 2/qtr < 9/yr

8	Complete and obtain approval of a Document Inventory Review (DIR) for ES&IC Safety, EMTS Marine Biology and Ocean Operations, and LRP Recycled Water Group.	100%
	Customer Support	**Goal**
1	Resolve 92% of customer complaints received by the administration office in 13 business days or less.	92%
2	Complete customer requested investigations, including notification back to the customer within an Average of 8 business days or less.	100%
3	Maintain an average of 85% of Call Center and Water Repair staff availability.	85%
4	Obtain compliance for privately maintained backflow testing requirements for enforcement designated devices within 30 Days.	100%
5	Maintain an average productivity rate in sewer classification investigations of 75 per month per Senior engineering aide (SEA) on an annual basis.	75/mo
6	Improve skipped meter reads to .40% percent or less	0.4
7	Replace 99% of city-owned small meters (1" and smaller) in SWIM with installation date prior to 1986.	99%
8	Complete 98% of Recycled Water Facilities in the Delivery System (Air Valves, Valves, PRVs) meeting City of San Diego Specification on Annual Preventative Maintenance.	98%
9	Staff or conduct a minimum of 50 and a maximum of 75 community events and presentations on water conservation and allocations.	> 50
10	Research, evaluate and design a water budget based allocation methodology for the City of San Diego that is ready to be presented for approval to the Mayor and/or City Council.	100%

11	Conduct two internal training classes to teach outreach staff about pertinent/latest water efficient landscaping and irrigation practices. Newly trained still will also design and create a water efficient handout for distribution at public events and prepare a landscape specific PowerPoint presentation for use at community presentations.	06/30/10
12	Reduce recordable injuries to 5 or less per quarter and fewer than 23 for the entire fiscal year.	≤ 5 < 23
13	Create and implement a pilot Vehicle Fuel Monitoring System. (Department-wide goal)	100%
14	Develop a comprehensive recycled water treatment, distribution and sales information repository.	100%
15	Complete phase one of a three-phase study to identify areas within the City in which the greatest amount of non-revenue water usage occurs and the associated corrective measures necessary to recover the lost income.	06/30/10