FY 2009 Pay For Performance Program

Water Operations Agreement		
Water Laboratory/Treatment Plants		**Goal**
1	Maintain costs of 6 specific tests at or below costs of tests at private labs, and update one-third of the Lab's SOP's and MDL Studies.	6 tests 33 SOPs 11 MDLs
2	Conduct 3 emergency table top drills per plant employee.	3
3	Complete an inventory of treatment plant facilities requiring maintenance at 90%.	90%
Facility Information Management Section		**Goal**
1	Map 95% of operational and as-built drawings into GIS within 60 calendar days of receipt and notification.	95%
2	Reward FIMS with the same percent bonus as 3 construction and system operations goals supported.	-
3	Complete all notifications from SWIM within 30 days of receipt at 85%.	85%
Production Engineering		**Goal**
1	Complete 5 dam operation manuals.	5
2	Complete all #17 Hydrography reports by the 20th day of each month.	100%
Reservoirs and Recreation		**Goal**
1	Complete 87.5% of scheduled routine maintenance.	87.5%
2	Complete 95% of routine property and watershed inspections.	95%
3	Complete 95% of scheduled readings and measurements.	95%

	Safety	Goal
1	Conduct 120 construction site safety field audits with a minimum of 6 audits per month.	120 audits
2	Conduct 18 field safety inspections and 5 vehicle safety inspection sessions.	23
3	Conduct 155 security audit & procedure checks with a minimum of 8 inspections per month not including December.	155
	Construction	**Goal**
1	Investigate 88% of service leaks within 2 business days.	88%
2	Repair 97.5% of reported distribution service leaks within 7 business days after receipt of referral.	97.5%
3	Receive no more than 3 stormwater notices of violation (NOVs).	≤ 3
4	Perform 14,000 preventative maintenance services at 82% on air valves, hydrants, blowoffs and valves (6"-12").	82%
	System Operations	Goal
1	Perform 477 preventative maintenance services at 95% on control valves and regulator valves; and perform maintenance on 6 distribution reservoirs.	95% ≥ 6
2	Inspect and prepare reports for 5 pump stations and 3 pressure zones; and write 4 pump station emergency scenarios.	12 reports
3	Complete monthly preventative maintenance on 25 generators at 98%, annual preventative maintenance on 201 pump motors at 98%, and add 402 thermal images to the motors and starters database at 95%.	98% 95%
4	Perform 957 preventative maintenance services on various instruments within 3 treatment plants at 98%; and perform preventative maintenance on instruments at 243 of SCADA sites at 98%.	98%

Administrative Support		Goal
1	Publish 7 division newsletters.	7
2	Reward administrative support with the same percent bonus as the programs supported, excluding admin support and FIMS goals.	-