FY 2010 Bid-To-Goal Gainsharing Goal Program

Public Utilities Department, Wastewater Branch		
	Wastewater Collection	**Goal**
1	Clean Gravity Sewer Pipe so that less than 57 Sanitary Sewer Overflows (SSOs) occur in FY 2010.	< 57
2	Reduce the FEWD Program's Expired Permit Backlog to ensure that no more than 10 Expired Permits reside within the backlog by June 30, 2010.	≤ 10
3	Reduce the ratio of straight overtime hours to total hours worked, within the Main Cleaning section and the Construction section, to 15% or less within each work section.	15%
4	Complete an average of 80 sewer main/sewer lateral construction repair and replacement activities per month, or more.	≥ 80
5	Integrate the audit activities within the Environmental Management System (EMS) and Sewer System Management Plan (SSMP) so that the WWCD activities are conformant to both the ISO 14001 and State WDR requirements.	100%
6	Initiate a program to monitor potable water use in hydro flusher main cleaning activities and correlate usage to cleaning activities. This includes installing potable water meters on all WWCD hydro flusher trucks by September 2009, and preparing a written report which summarizes the potable water use in FY10 and which will be signed by the WWC Director by 6/30/2010.	100%
7	Install metal structures to protect sewer pump station water sources and natural gas service appurtenances.	20/qtr
8	Reduce recordable injuries to fewer than previous 5-year average of 45 per fiscal year.	≤ 11/qtr < 45/yr
9	Create and implement a pilot vehicle fuel monitoring system.	100%

10	Assess and inspect 24 municipal pump stations in FY 2010.	≥ 24
	Wastewater Treatment & Disposal	**Goal**
1	Integrate data sources between the DCS Historian, LIMS and EDORS information systems resulting in labor efficiencies as well as accurate and timely reporting for the Division's pump stations.	100%
2	Conduct a pilot study at NCWRP to determine the impact on the downstream processes of adding polymer and ferric chloride to the primary process.	100%
3	Develop and administer a training program for on-line DCS reference tools to be offered at the various utility plants. Class attendance must include 80% of the operation staff and Instrumentation and Control staff at each facility. Provide fourteen DCS on-line reference tools training classes by June 30, 2010. At the end of the training class, a post training examination designed to evaluate the acquisition of knowledge of the training class materials will be provided. Average test score of 80% or better is required.	100%
4	Complete a one-year pilot study to determine if the use of hydrogen peroxide for regenerating iron in the primary sludge can effectively control hydrogen sulfide levels in the digester gas at PLWTP and reduce overall chemical costs in the digestion process.	100%
5	Reduce recordable injuries to fewer than the previous 5-year average of 28 per year.	≤ 7/qtr < 28/yr
6	Develop a comprehensive recycled water treatment, distribution and sales information repository.	100%
7	Create and implement a pilot Vehicle Fuel Monitoring System.	100%
8	Collect and input corrosion control facility data into the System Planning and Locator Application for Sewer & Hydrography, SPLASH/GIS information systems.	100%

	Environmental Monitoring & Technical Services	Goal
1	Analyze all the Participating Agency Inter-jurisdictional Pretreatment Agreements (IPA) to determine if references and citations are current, satisfy EPA minimum requirements, and determine the sufficiency of enacting ordinances.	06/30/10
2	Convert to the use of Ultraviolet sterilization technique for the disinfection of apparatus used in microbiological analyses.	06/30/10
3	Reduce analyses cost by the purchase of smaller size tubes and caps for the Multiple Tube Fermentation (MTF) method.	06/30/10
4	Conduct an evaluation of the trucked liquid waste program and provide recommendations for improvement.	06/30/10
5	Develop the in-house testing capability and obtain State laboratory certification (ELAP) for Mercury analysis in wastewater.	06/30/10
6	Develop a comprehensive analysis and persuasive case for approval of alternative testing procedures to permit the City to use EPA Method 8280A (or equivalent) for analysis of dioxins and furans for Point Loma NPDES and other monitoring and reporting programs.	06/30/10
7	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%
8	Reduce recordable injuries to fewer than the previous 5-year average of 9 per fiscal year.	$\leq$ 2/qtr < 9/yr