

APPENDIX C

Private Market Proposal for Management, Operations, and Maintenance Services

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Private Market Proposal for
Management, Operations,
and Maintenance Services

Confidential

For MWWD Management and PUAC
Advisory Committee Review Only

Not for General Distribution

October 27, 2006



City of San Diego
Metropolitan Wastewater Department

Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department

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PRIVATE MARKET PROPOSAL
for
Management, Operations, and Maintenance Services
San Diego Metropolitan Wastewater Department (MWWD)

1.0 INTRODUCTION

The City of San Diego (City) has determined that it is in the best interest of the City, its customers, and related stakeholders to undertake a Reengineering process for providing the most efficient and effective wastewater services possible. In furtherance of this objective, the City has commissioned HDR Engineering Inc. (HDR) to develop this Private Market Proposal (PMP). The PMP is an estimate of the cost for a private party to perform the wastewater collection and treatment services currently provided by the City through the Metropolitan Wastewater Department (MWWD). The PMP is based upon HDR's experience with public/private partnership transactions, published results of such procurements, and other readily available benchmarking information. The services that would be provided as part of the PMP are described in the previously published Statement of Work (SOW). The full text of the SOW can be found in Section 3 of the MWWD Reengineering Report.

In developing this PMP, the City is seeking to accomplish certain financial and management objectives and to improve the overall efficiency and safe operation of the System. The City's key objectives are as follows:

- Create a more efficient, less costly system while providing excellent service quality.
- Continue to provide high-quality, uninterrupted service to all System users.
- Manage, maintain, and operate the System in a safe and efficient manner in accordance with all applicable laws and regulations and in conformance with good industry practice.
- Preserve and protect the System.
- Promote System reliability and efficiency through state of the art predictive, preventive, and corrective maintenance practices.

This PMP has been prepared to facilitate a Bid-to-Goal Reengineering Process undertaken by MWWD and the City. The PMP will serve as the basis for the cost "Goal" of the Bid-to-Goal Reengineering Process.

The PMP has been developed using several key assumptions:

- The PMP Costs are based on performance of the SOW by a Private Sector Service Provider (Provider).
- The Provider will use best industry practices and private market staffing models applicable to the San Diego market and environment.
- Provider insurance/risk allocation costs, general and administrative overhead costs, and profit are included in the PMP.

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- The focus of the PMP is on costs directly controlled by MWWD including MWWD's departmental overhead costs. City overhead costs and costs of services performed by other City departments are considered pass-through costs and are not addressed in the PMP.
- The PMP has been structured in such a way that the cost gap between MWWD's current operations (including Departmental overhead costs) and the PMP can be calculated.

The body of this PMP describes the methodologies and assumptions that were used in preparing the PMP and includes a summary comparison of the PMP to MWWD's current budget. More detailed information is included in three appendices:

- Appendix A – Core Services PMP identifies the detailed costs of services which constitute the PMP.
- Appendix B – Private Sector Most Efficient Organization (MEO) presents the detailed staffing level, position description, and salary and benefits costs used to develop the opinion of costs for personnel and benefits costs included in the PMP.
- Appendix C - Core Service Assumptions presents the core service specific assumptions used in developing the PMP.

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2.0 DEFINITIONS

For purposes of this PMP, the following words and phrases shall have the following respective interpretations and meanings:

“Capital Projects, Asset Repairs and Replacement(s), Material Asset Repairs and Replacement(s) and System”

Refer to Section 2 – Definitions of the SOW for the definitions of these items as used in the development of this PMP.

“CAR”

Condition Assessment Report.

“CCTV”

Closed Circuit Television.

“CMMS”

Computerized Maintenance Management System.

“Consent Decree”

The current partial consent decree between the City and the Environmental Protection Agency.

“Cost Category”

These are the high level units the City of San Diego’s budget. The Cost Categories group similar costs. Examples of these are Personal Services and Fringe Benefits

“DP costs”

Data Processing costs from the San Diego Data Processing Corporation, a municipal corporation that provides MWWD and other City Departments with data processing services.

“Employee Bid”

The proposal documenting the commitment of the MWWD BPR Team to a cost budget and the associated performance objectives, and goals described in or referred to in the bid document. The bid will reflect the optimization of operations and staffing levels to deliver operations and maintenance services within a competitive range of wastewater organizations nationally.

“EPA”

The United States Environmental Protection Agency.

“FEWD”

Food Establishment Waste Discharge program.

“FTE”

Full Time Equivalent position.

“FY”

Fiscal Year. MWWD operates on a fiscal year that begins on July 1 and ends on June 30. For example, FY 2007 would cover the period from July 1, 2006 to June 30, 2007.

“Inherently Governmental Services”

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Services that are inherently governmental in nature. As a matter of policy, an "inherently governmental function" is a function that is so intimately related to the public interest as to mandate performance by public employees. These functions include those activities that require either the exercise of discretion in applying governmental authority or the making of value judgments in making decisions for the public. Governmental functions normally fall into two categories: (1) the act of governing, i.e., the discretionary exercise of Government authority, and (2) monetary transactions and entitlement.

An inherently governmental function involves, among other things, the interpretation and execution of the codes and regulations of the Government so as to:

- (a) bind the City to take or not to take some action by contract, policy, regulation, authorization, order, or otherwise;
- (b) determine, protect, and advance its economic, political, territorial, property, or other interests, by civil or criminal judicial proceedings, contract management, or otherwise;
- (c) significantly affect the life, liberty, or property of private persons;
- (d) commission, appoint, direct, or control officers or employees of the City; or
- (e) exert ultimate control over the acquisition, use, or disposition of the property, real or personal, tangible or intangible, of the City, including the collection, control, or disbursement of appropriated and other City funds.

"MBC"

Metropolitan Biosolids Center

"MEO"

Most Efficient Organization. This is the organizational structure that is required to perform and provide the services listed in the SOW, at the level of service defined in the SOW, using private market productivity levels.

"MWWD"

The City of San Diego Metropolitan Wastewater Department.

"NPE"

Non-personnel Expense

"Pass-through Cost"

A cost which was not benchmarked in the PMP process. The costs were assumed to be the same for services provided to the private service provider as they are for the City. Costs such as those for SLAs are characterized as pass-through costs.

"PE"

Personnel Expense, including fringe benefits

"PMP"

The most recent version of the Private Market Proposal for Management, Operations, and Maintenance Services Document prepared for MWWD by HDR Engineering, Inc.

"SAMS"

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Sewer Alarm Monitoring System

“SLA”

A Service Level Agreement between MWWD and another department within the City of San Diego. Service Level Agreements set the scope, schedule, and budget for the provision of services provided to MWWD by other departments.

“SMP”

Standard Maintenance Procedure

“SOW”

The Statement of Work for Management, Operation, and Maintenance Services that describes the services to be provided. The complete SOW is included in Section 3 of the MWWD Reengineering Report.

“WaterCoSt Model”

A process benchmarking application developed by HDR under contracts with the EPA that can be used to estimate operations and maintenance staffing requirements for water and wastewater facilities.

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3.0 METHODOLOGY FOR DEVELOPING THE PMP

The PMP is an estimate of the staffing levels, salaries, fringe benefits, and other direct costs that a private provider would propose if it were to provide the services described in the SOW beginning in July of 2007. There are many different methodologies that can be used to develop a PMP. HDR found that there was no one methodology that was appropriate to develop a PMP for all the services provided by MWWD. Therefore, for each core function, HDR selected a methodology based on the data available.

This section provides a summary of the methodologies that were used in developing the PMP. A more detailed explanation of each methodology and the specific assumptions used during development of the PMP are included in Appendix C.

3.1 PROCESS UNIT BENCHMARK ANALYSIS

Process unit benchmark analysis refers to the use of industry benchmarking data to define staffing or cost levels associated with specific assets and/or processes. In the past, the United States Environmental Protection Agency (EPA) funded several studies to determine the staffing levels required to operate different wastewater process units. These studies covered most of the common process units typically found in wastewater treatment plants and pump stations in the United States. The results of these studies were used to develop a computer model, known as the WaterCo\$t model, that can be used to estimate the staffing levels required for a typical process unit. HDR, under contract to the EPA, was the author of the original WaterCo\$t model and has updated the model over time.

For example, the WaterCo\$t model can be used to estimate the number of staff based upon the annual amount of work hours required to operate and maintain the primary clarification process at the Point Loma Wastewater Treatment Plant. To get the total for any facility, all of the plant's unit processes are included.

Before using the WaterCo\$t model, HDR calibrated the model against several recent actual private market proposals. HDR used staffing plans submitted by private operations contractors to adjust the model parameter and ensure the model could be used to accurately estimate the operations and maintenance staffing levels for most wastewater facilities.

When data were available for the specific function and activity performed by MWWD, process unit benchmarking was the preferred method utilized for development of the PMP.

3.2 WORKLOAD ANALYSIS

Workload analysis refers to the use of industry productivity rates to define the staffing or cost levels for specific activities. Under this method, typical private-market productivity measures were obtained for performing specific tasks. For example, the productivity data is available regarding the number of feet of sewer pipe typically cleaned by a two-person crew in an 8-hour day. These data and similar productivity data were combined with the service levels in the SOW to estimate the private market staffing levels. Private market productivity data are found in Appendix C.

3.3 ORGANIZATIONAL BENCHMARK ANALYSIS

Organizational benchmark analysis is the use of industry benchmarking data to define staffing or cost levels for an organizational group. When there were not good sources of process unit benchmarking or industry productivity data, industry benchmarking data were used to estimate the private market staffing levels. The industry benchmarking data come from several sources, as detailed in Appendix C.

In some cases, private market benchmarks were not available because no major wastewater department has attempted to solicit private sector contract operations proposals for certain services currently provided

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by MWWD. In such cases, public agency benchmarks for agencies of a size and with service levels similar to San Diego's were used. Public Agency benchmarking data is found in Appendix C.

For example, raw cost and FTE data from the *Multi-Agency Benchmarking Project (January 1999)* were used to estimate PMP staff levels for certain administrative functions currently performed by the Services and Contracts Division.

3.4 COST HISTORY ANALYSIS

Cost history analysis refers to the use of historical MWWD cost data to estimate future costs. In many instances, MWWD has already contracted services to private contractors (e.g. chemical root treatment in the wastewater collection system) or other City departments. These past costs were used to estimate future costs for the PMP.

This approach was reserved primarily for staffing functions that were unique to MWWD or for supplies and services obtained from vendors or other City departments. This approach is appropriate for those functions where the current level of service and the means and methods of delivery of that service are expected to be maintained in the future. When adequate data were available, costs were developed using a three year cost history inflated to 2007 values.

3.5 MODIFIED COST HISTORY ANALYSIS

This methodology involved the use of historical MWWD cost data, modified to account for anticipated conditions during the PMP term. This approach is very similar to the cost history analysis discussed above, except that it took trends into consideration instead of simply using a three year average. This analysis was reserved primarily for functions where MWWD had recurring costs, but the anticipated spending was trending either up or down.

An example of the use of both Cost History and Modified Cost History Analysis is the estimation of certain NPE expenses associated with the operation and maintenance of wastewater treatment facilities based upon the review of the cost history for each expense category for the period FY 2004 through FY 2006. Cost history would look at the 3 year average while modified cost history incorporates a trend analysis.

3.6 OTHER ANALYSIS

Several alternate methods that do not fall into the above categories above were used for specific functions within the SOW. These approaches are the more detailed, division-specific analyses that were used to develop the PMP. These approaches vary by division and are described in detail in Appendix C.

4.0 ASSUMPTIONS

4.1 GENERAL ASSUMPTIONS

The following general assumptions were used to develop the PMP:

- The scope of services for the PMP is the SOW (dated October 20, 2006).
- PMP costs are in 2007 dollars.
- PMP costs are based on projected FY 2008 levels of service from the SOW. It should be noted that, in some cases, the level of service has changed significantly from the level of service included in the FY 2007 budget.
- The PMP does not include an allowance for vacant staff positions or delays in hiring. There is no allowance for light duty or special leave absences not required by law.
- Capital project costs are not included in the PMP, since these costs are a City responsibility, independent of the service provider for Management, Operations, and Maintenance Services. The PMP does include certain costs for planning, coordination, and administration of capital projects in accordance with the SOW.
- The PMP includes two different sets of labor costs. One is based on private market salaries and private market benefits, while the other uses current City of San Diego salaries and benefits. The City will need to make a policy decision about which set of salaries and benefits to use.
- Except as specifically noted, the PMP provides for meeting the required output and outcomes for each core service in the SOW (as described in Section 5 of the SOW).
- The costs for services provided by other city departments were computed based on historical cost data. These costs are considered pass-through costs for the purpose of this opinion of probable cost and the PMP.

Additional assumptions for specific cost categories and for other specific topics are discussed in detail in Sections 4.2 and 4.3.

4.2 COST CATEGORY ASSUMPTIONS

The PMP has been organized into six cost categories that are associated with MWWD's expenditure accounting structure. The following paragraphs describe the types of costs captured in each category and describe the general assumptions used for that category.

Personal Services and Fringe Benefits

The Personal Services and Fringe Benefits cost category includes employee compensation costs such as salaries and fringe benefits.

- Salaries and fringe benefits are based on personnel costs for a competitive marketplace and the San Diego area cost of living.
- Private sector service providers have the capability to expedite hiring practices or to relocate personnel on a temporary basis to meet critical staffing needs. Therefore, the PMP has no allocation for vacancies and assumes that the MEO staffing level is maintained at all times.

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- Rigorous control of overtime is a key private sector cost control strategy. The overtime rate in the PMP is set to cover holiday staffing and emergencies for required operational purposes. No additional overtime is included in the PMP to “backfill” staffing for vacant positions.

Supplies and Services/Other Services

This category includes costs incurred for materials, supplies, support provided by other City departments, contractual and consulting services, fees, and other services necessary to perform the obligations of the SOW. It also includes consultant services and other contracted services from private vendors.

Data Processing (DP) – Fixed Contract

The DP – Fixed Contract category includes contract costs for information technology services provided by or administered through the San Diego Data Processing Corporation. The costs in this category are related to fixed contracts between MWWD and the San Diego Data Processing Corporation. These costs are included in the PMP as a pass-through cost and included in the PMP at FY 2007 budgeted levels.

DP – Lease/Purchase/Contract

The DP – Lease/Purchase/Contract service category includes costs for information technology services provided by or administered through the San Diego Data Processing Corporation. The costs in this category are related to the lease or purchase of equipment, or contract services provided by the San Diego Data Processing Corporation. These costs are included in the PMP as a pass-through cost and included in the PMP at FY 2007 budgeted levels.

Capital Outlays

The Capital Outlays category includes purchases of a long-term character or effect needed to perform the obligations of the SOW. These purchases are funded as a current expense rather than through a Capital Project. The PMP includes these outlays at levels based on the cost history. Specific assumptions for this category include:

Utilities and Energy

The Utilities and Energy category includes energy and utility charges needed to perform the obligations of the SOW. This category includes charges such as electricity, gas, water, sewer, and telephone expenses.

4.3 OTHER ASSUMPTIONS

Centrally Provided Services

The City is currently engaged in a review of numerous services on a City-wide basis. Many of these services are currently performed in a decentralized manner by various departments, while others are already partially centralized. The City believes that there may be opportunities for creating efficiencies and reducing costs by further consolidating some of these services. To that end, specific services have been identified for business process reengineering and possible centralization. These services are currently being examined by City-wide teams of staff and experts.

In order to avoid duplication of effort, services currently performed within MWWD that are being evaluated by the City-wide teams have been set aside in this PMP analysis. The PMP only addresses those services and associated staff and costs that are not currently subject to City-wide reengineering study. The following MWWD core services are affected by the exclusion of centrally provided services:

- Engineering Services and Capital Expenditure Program Management

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- Services and Contract Management
- Information Technology Services and Organizational Support Services
- Operation and Maintenance of Wastewater Collection System

In order to account for the cost of centrally provided services in the PMP, an estimated cost for a future Service Level Agreement (SLA) to obtain these services from a City department has been added under the Supplies and Services category. Examples of these future SLAs include:

- \$1,400,000 was added to Wastewater Collection for an SLA for engineering services
- \$770,000 was added to Engineering and Program Management for an SLA for Design and Program Management
- \$440,000 was added to Engineering and Program Management for an SLA for Operations Support
- \$340,000 was added to Engineering and Program Management for an SLA for Environmental Services
- \$1,100,000 was added to Engineering and Program Management for an SLA for Developer Plan Check
- \$650,000 was added to Information Technology and Organizational Support for an SLA for Desktop Support/Help Desk
- \$270,000 was added to the Director's Office for an SLA for Public Information Officers

These costs will be considered a pass-through cost for purposes of the PMP.

The specific services subject to city-wide reengineering and possible centralization are addressed in Appendix C – Core Service Specific Assumptions.

Inherently Governmental Services

Inherently Governmental Services are services so intimately related to the public interest as to mandate performance by public employees. Therefore, costs associated with inherently governmental services are treated as pass-through costs in the PMP.

Contract Administration

Contract administration is the management of actions after the award of a contract that must be taken to assure compliance with the contract (e.g., timely delivery, acceptance, payment, contract close-out, etc.). Contract administration is not a cost that would be included in a private sector bid, but it is a cost that the City would incur if it selected a private sector provider. Based on the conditions of this PMP, an amount equal to 1.0% of the total service fee was a deemed reasonable estimate of the City's contract administration costs.

Local Overhead Costs

For a private sector provider, local overhead costs would include costs such as local management staff, superintendents, local administrative staff, other local support staff, utilities, office supplies and maintenance, and other local support costs. These local overhead costs have been included in the MWWD FY 2007 budget and in the PMP.

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Private Sector Service Provider Corporate Overhead Costs

Private sector service providers incur corporate overhead costs in addition to their local overhead costs. While specific data from private sector firms are not available, discussions with some of these firms lead to the conclusion that typical private sector service provider overhead rates as a percentage of all local costs are in the 4.0–8.0 percent range for a project of this magnitude, complexity, and scope. This overhead rate typically includes the following services:

- LEGAL EXPENSES
 - In-house legal services
 - Outside legal services
- HUMAN RESOURCES EXPENSES
 - Recruiting and hiring
 - Education and training
 - Payroll & benefits administration
 - Safety
- FINANCE AND ACCOUNTING SERVICES
 - General accounting
 - Treasury
 - Accounts payable
- INFORMATION MANAGEMENT & TECHNOLOGY SERVICES
 - Information systems planning
 - Software support
 - Network and hardware support
- PROCUREMENT
 - Purchasing
- OTHER GENERAL EXPENSES RELATED TO THE OVERALL FUNCTIONING OF THE CORPORATION (e.g., governance, board meetings, parent company reporting, investor relations)

The private sector service provider's corporate overhead costs would be analogous to MWWD's overhead costs for services provided by other City departments. It would have been possible to add corporate overhead costs to this PMP as a percentage of the total cost for providing the required services. However, this PMP is based in part on historical MWWD costs, which include embedded overhead costs in the form of SLAs between MWWD and other City departments. It was not possible to identify and isolate all the overhead costs from the MWWD cost history database. Therefore, the sections of the PMP that are based on MWWD historical cost data already include the equivalent of corporate overhead. To avoid double-counting overhead, a separate line item for corporate overhead was not added for this PMP. Instead, City overhead costs were considered to be a pass-through cost. This approach aligns with the other

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independent re-engineering initiatives currently underway in the City, which are designed to re-engineer and control the cost of functions provided by other City departments including City overhead costs.

Private Sector Service Provider Profit and Contingency

An estimated private sector service provider profit and contingency level for a contract of this magnitude, complexity, and scope would be 4 to 7% of total direct costs plus overhead. Based on the conditions of this PMP, a profit plus contingency level of 6% was deemed reasonable to estimate the total service fee.

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5.0 PRIVATE MARKET PROPOSAL SUMMARY

5.1 PMP BASED ON CORE SERVICES

Using the methodologies and assumptions discussed in Sections 3 and 4, a PMP was developed to provide the services in the SOW. A detailed cost summary and the private market staffing plans required for implementation of the PMP are included in Appendices A and B as follows:

- Appendix A includes the Core Services PMP which identifies the detailed costs of services that constitute the PMP.
- Appendix B details the Private Sector Most Efficient Organization (MEO), including the number of staff required to perform each function based on the methodologies and assumptions stated in this document. In addition, Appendix B presents the staffing level, private market position description, and salary and benefits costs used to develop the opinion of costs for personnel and benefits costs included in the PMP. To supplement Appendix B, a PMP organizational structure chart has been included as Figure 5-1.

Appendix C includes additional details regarding the specific core service assumptions used to prepare the PMP.

Tables 5-1 through 5-3 present a summary of the PMP. Table 5-1 compares the PMP costs to MWWD's FY 2006 expenditures and FY 2007 budget. Table 5-2 presents the same comparison by cost category. Each table has the following columns:

- Actual FY 2006 Expenditures – the MWWD actual expenditures from July 1, 2005 through June 30 2006.
- Actual FY 2007 Appropriation – the MWWD Fiscal Year 2007 appropriation.
- PMP (Private Compensation) – the PMP cost using private sector staffing levels, salaries, and benefits.
- PMP (City Compensation) – the PMP cost using the private sector staffing levels and City of San Diego salaries and benefits.
- Gap (Private Compensation) – the difference between the FY 2007 Appropriation and the PMP using private compensation levels.
- Gap (City Compensation) – the difference between the FY 2007 Appropriation and the PMP using City compensation levels.

Table 5-3 presents a summary of the FY 2007 staffing plans found in Appendix B for MWWD's budget and the PMP. The MWWD staffing level is based on the MWWD budget, while the PMP staffing represents the estimated staffing level a private contractor would use to perform the scope of services outlined in the SOW. The Bid to Goal process involves calculating the total cost of providing the scope of services and comparing the cost to a private contractor bid. While the number of staff is an important component of total cost, the total cost also incorporates compensation levels as well as other costs such as supplies and outside services. Therefore, the MWWD bid may ultimately have higher staffing levels than the PMP while maintaining a lower total cost. The staffing levels in the MWWD bid will be determined by MWWD personnel during the bid development process.

It is important to note that the PMP is based on the SOW created for FY 2008, which contains differences from the services provided by MWWD in FY 2006 and FY 2007. The most significant difference is the

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level of effort related to capital improvement projects. Spending on capital improvement projects in FY 2006 and FY 2007 was much lower than historical levels, and the FY 2008 SOW assumes a return to more typical levels.

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Table 5-1. Summary of PMP by Core Functions

Division		Fiscal Year 2006	Fiscal Year 2007	Private Compensation*		City Compensation**	
		Expenditures	Actual	PMP	Gap	PMP	Gap
O&M		\$86,825,748	\$89,856,501	\$79,497,258	\$10,359,243	\$80,217,728	\$9,638,773
WWC		\$46,593,190	\$63,456,934	\$45,467,257	\$17,989,677	\$47,015,874	\$16,441,060
EMTS		\$18,550,995	\$20,646,354	\$19,245,692	\$1,400,662	\$19,431,460	\$1,214,894
IOS		\$17,546,963	\$16,827,799	\$14,839,808	\$1,987,991	\$14,902,142	\$1,925,657
S&C		\$34,328,462	\$36,378,686	\$34,021,860	\$2,356,826	\$34,176,763	\$2,201,923
EPM		\$11,116,491	\$12,250,505	\$12,043,084	\$207,421	\$12,149,867	\$100,638
<i>Contingency Reserve</i>			\$30,683,816				
Private Market Subtotal		\$214,961,849	\$239,416,779	\$205,114,959	\$34,301,820	\$207,893,834	\$31,336,875
Contractor Contingency and Profit	6%			\$12,306,898		\$12,473,630	
Private Market Proposal				\$217,421,856		\$220,367,464	
Contract Administration	1%			\$2,174,219		\$2,203,675	
Total			\$239,416,779	\$219,596,075	\$19,820,704	\$222,571,139	\$16,845,640

* PMP costs developed using private market salaries and a fringe benefit rate of 39%.

** PMP costs developed using the average city salaries average city fringe benefit rate.

FY 2007 Appropriation includes \$30.6 million in operating and contingency reserves. These have been subtracted for comparison to the PMP.

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Table 5-2. Summary of PMP by Cost Category

Cost Category		Fiscal Year 2006	Fiscal Year 2007	Private Compensation*		City Compensation**	
		Expenditures	Actual	PMP	Gap	PMP	Gap
Salaries		\$58,271,601	\$62,860,449	\$49,958,950	\$12,901,499	\$47,782,519	\$15,077,930
Fringe Benefits		\$27,255,583	\$29,206,492	\$19,483,990	\$9,722,502	\$24,439,296	\$4,767,196
Supplies/Services/Other Services		\$98,064,580	\$112,325,639	\$102,277,986	\$10,047,653	\$102,277,986	\$10,047,653
DP - Fixed Contract		\$6,288,802	\$5,928,902	\$6,101,049	-\$172,147	\$6,101,049	-\$172,147
DP - Lease/Purchase/Contract		\$7,025,163	\$8,639,184	\$8,912,005	-\$272,821	\$8,912,005	-\$272,821
Energy and Utilities		\$16,352,264	\$18,419,416	\$16,666,070	\$1,753,346	\$16,666,070	\$1,753,346
Outlay		\$1,703,856	\$2,036,697	\$1,714,909	\$321,788	\$1,714,909	\$321,788
<i>Contingency Reserve</i>			<i>\$30,683,816</i>				
Private Market Subtotal		\$214,961,849	\$239,416,779	\$205,114,959	\$34,301,820	\$207,893,834	\$31,522,945
Contractor Contingency and Profit	6%			\$12,306,898		\$12,473,630	
Private Market Proposal				\$217,421,856		\$220,367,464	
Contract Administration	1%			\$2,174,219		\$2,203,675	
Total			\$239,416,779	\$219,596,075	\$19,820,704	\$222,571,139	\$16,845,640

* PMP costs developed using private market salaries and a fringe benefit rate of 39%.

** PMP costs developed using the average city salaries average city fringe benefit rate.

FY 2007 Appropriation includes \$30.6 million in operating and contingency reserves. These have been subtracted for comparison to the PMP.

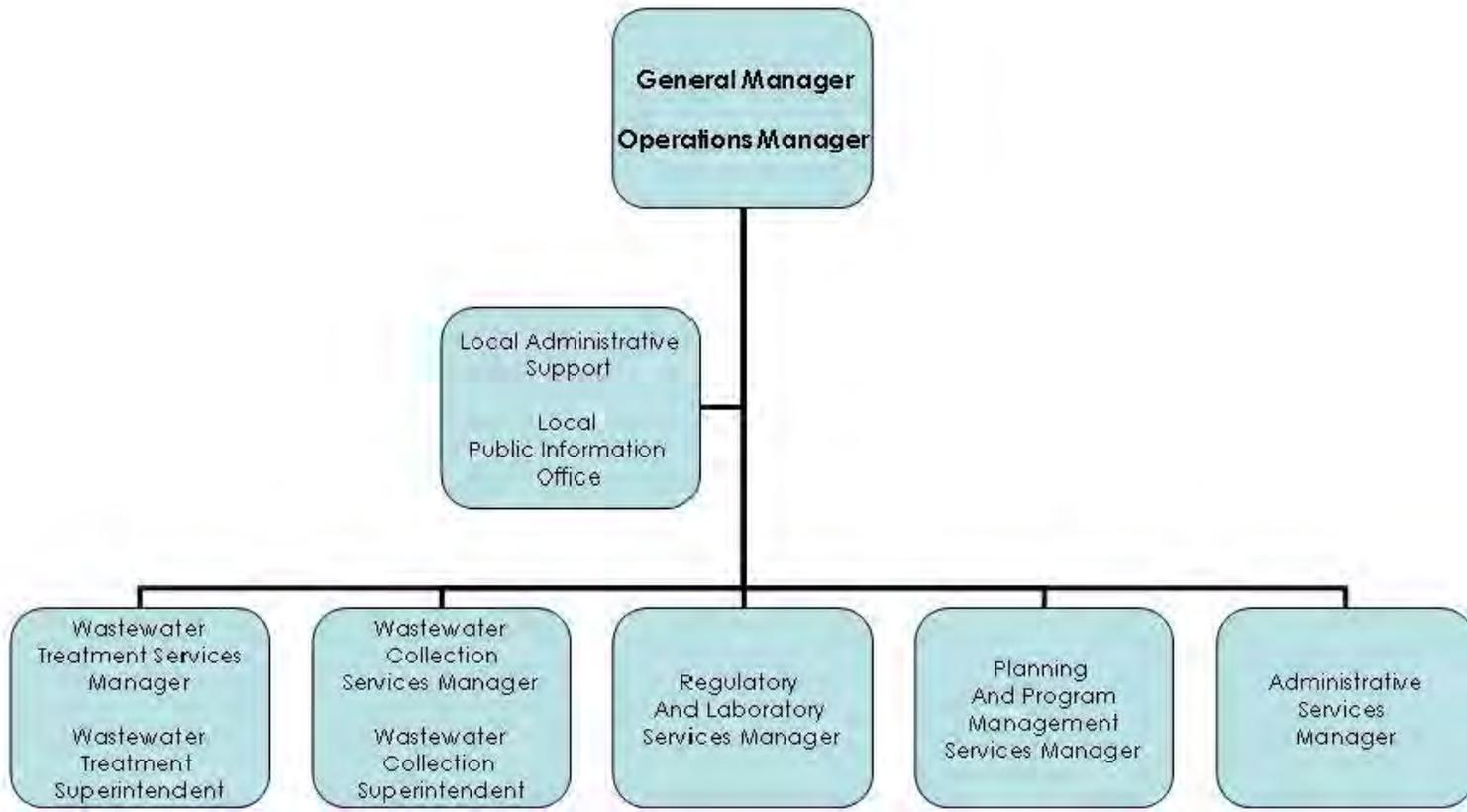
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department

Table 5-3. Summary of PMP Staffing by Core Function

Division	Fiscal Year 2007 Budgeted Positions	Positions Excluded for Downtown BPR Process	Private Market Proposal Positions
O&M	331.0	—	286.0
WWC	343.4	16.0	256.9
EMTS	156.0	—	146.0
IOS	67.0	9.0	39.5
S&C	55.0	—	42.5
EPM	64.3	30.5	47.3.3
Total	1,016.7	55.0	818.2

Procurement Sensitive

**Figure 5-1. Private Market Proposal
Management Structure**



Procurement Sensitive

APPENDIX A
Core Services PMP

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
WWC	100 - Administration										
		1000	Personal Services	964,739	2,316,828	1,054,502	2,030,982	1,099,671	1,453,603	2,605,972	880,041
		2000	Fringe Benefits	385,853	473,352	670,875	768,685	518,985	605,363	581,043	343,216
		3000	Supplies and Services	18,238,662	4,711,146	17,586,872	4,697,149	16,625,962	3,742,074	15,781,324	4,311,007
		4000	Other Services	-	-	-	-	24,975	-	-	-
		4980	DP - Fixed Contract	1,295,889	455,240	261,752	303,050	(326,941)	557,035	468,843	468,843
		4990	DP - Lease/Purchase/Contract	1,428,947	2,034,685	1,584,159	1,531,133	1,244,230	688,585	348,109	348,109
		5000	Energy Resources/Utility	368,379	256,423	165,263	365,748	137,106	633,946	135,119	754,463
		6000	Outlay	6,000	53,541	6,000	40,424	6,000	51,012	6,000	51,921
			Total	22,688,469	10,301,215	21,329,423	9,737,171	19,329,988	7,731,619	19,926,410	7,157,599
WWC	200 - Main Cleaning and Maintenance										
		1000	Personal Services	5,481,909	6,085,912	5,131,535	5,571,615	5,201,478	5,869,133	5,246,156	4,139,091
		2000	Fringe Benefits	2,608,442	2,382,007	2,835,894	2,613,844	3,193,182	3,144,471	3,209,140	1,614,246
		3000	Supplies and Services	3,307,432	6,190,489	4,316,668	6,074,809	5,263,774	5,133,468	6,166,795	5,780,146
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	1,500	3,938	1,500	3,491	1,500	3,384	1,500	3,486
		6000	Outlay	459,346	390,788	105,500	210,542	79,791	80,348	1,000	248,574
			Total	11,858,629	15,053,135	12,391,097	14,474,302	13,739,725	14,230,805	14,624,591	11,785,542
WWC	400 - Engineering Services										
	Note: Engineering Services is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1000	Personal Services	1,015,416	1,104,518	1,063,121	1,101,449	1,121,471	1,039,205	1,130,078	-
		2000	Fringe Benefits	367,389	425,808	429,805	487,248	456,649	487,129	453,772	-
		3000	Supplies and Services	1,342,760	1,236,107	1,337,152	1,437,816	1,517,763	1,171,345	1,474,318	2,777,135
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	339,590	524,320	168,232	188,988	178,978	182,370	91,777	91,777
		4990	DP - Lease/Purchase/Contract	13,344	159,752	466,174	476,704	496,500	416,430	527,604	527,604
		5000	Energy Resources/Utility	-	17,307	5,000	24,017	1,586	21,278	837	22,949
		6000	Outlay	290,000	4,626	294,626	8,558	290,000	2,853	290,000	5,759
			Total	3,368,499	3,472,438	3,764,110	3,724,780	4,062,947	3,320,610	3,968,386	3,425,225
WWC	500 - FEWD										
		1000	Personal Services	871,708	822,205	932,075	890,389	958,861	928,359	970,758	809,359
		2000	Fringe Benefits	358,247	339,293	429,135	431,126	453,768	468,522	453,153	315,650
		3000	Supplies and Services	113,179	91,293	138,836	179,667	134,956	85,716	101,018	188,546
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	106,560	102,935	48,205	60,177	143,500	137,270	51,150	51,150
		4990	DP - Lease/Purchase/Contract	-	-	7,359	-	-	1,194	83,440	83,440
		5000	Energy Resources/Utility	-	-	-	-	-	22	-	23
		6000	Outlay	56,316	51,929	38,556	16,903	22,056	831	22,056	25,701

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
			Total	1,506,010	1,407,655	1,594,166	1,578,262	1,713,141	1,621,915	1,681,575	1,473,869
WWC	700 - Sewer Pump Station O&M										
		1000	Personal Services	2,441,703	2,003,582	2,526,857	2,063,180	2,623,299	2,187,281	2,676,706	2,217,124
		2000	Fringe Benefits	1,040,733	836,172	1,170,245	954,489	1,346,040	1,102,708	1,356,302	864,678
		3000	Supplies and Services	1,549,984	2,753,630	1,567,781	1,700,181	1,647,771	1,777,167	2,101,071	1,875,234
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	1,055,440	960,314	1,364,512	863,840	1,254,339	674,620	1,130,081	694,859
		6000	Outlay	98,234	59,065	78,234	756	80,648	10,124	78,234	25,797
			Total	6,186,094	6,612,762	6,707,629	5,582,447	6,952,097	5,751,901	7,342,394	5,677,692
WWC	800 - Main and Manhole Construction										
		1000	Personal Services	3,680,324	3,313,127	3,849,152	3,809,838	4,639,794	3,822,098	4,764,605	3,694,523
		2000	Fringe Benefits	1,631,039	1,275,718	1,923,117	1,603,694	2,552,920	1,912,911	2,636,910	1,440,864
		3000	Supplies and Services	11,638,061	12,440,651	4,604,068	6,259,596	5,973,861	5,828,877	6,055,712	6,735,276
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	112,590	46,690	(38,346)	0	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	40,942	-	-	-	-	-
		5000	Energy Resources/Utility	2,250	8,393	2,250	10,291	2,250	10,854	2,250	11,180
		6000	Outlay	37,000	53,575	159,249	155,345	283,382	50,116	87,000	92,614
			Total	17,101,264	17,138,153	10,540,432	11,838,765	13,452,207	11,624,856	13,546,477	11,974,457
WWC	1000 - Planner Scheduler										
		1000	Personal Services	350,897	454,864	507,260	546,378	526,462	533,747	534,358	597,311
		2000	Fringe Benefits	166,427	189,904	236,747	255,778	247,373	279,539	250,354	232,951
		3000	Supplies and Services	500	12,081	500	12,952	500	8,888	-	10,334
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-
		6000	Outlay	-	190	-	1,312	-	465	-	698
			Total	517,824	657,038	744,507	816,420	774,335	822,639	784,712	841,295
WWC	1300 - Assessment										
		1000	Personal Services	272,729	499,810	290,408	532,732	314,597	446,835	319,471	454,832
		2000	Fringe Benefits	123,123	200,204	131,059	227,519	144,324	237,842	144,752	177,384
		3000	Supplies and Services	596,854	975,163	701,341	233,597	893,781	510,512	1,108,116	2,323,740
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	50	2,396	50	3,359	50	3,973	50	4,092
		6000	Outlay	10,000	192,503	119,000	575	10,000	289,683	10,000	171,531

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
			Total	1,002,756	1,870,076	1,241,858	997,783	1,362,752	1,488,845	1,582,389	3,131,579
WWC	Division Summary										
		1000	Personal Services	15,079,425	16,600,846	15,354,910	16,546,563	16,485,633	16,280,262	18,248,104	12,792,281
		2000	Fringe Benefits	6,681,254	6,122,458	7,826,877	7,342,384	8,913,241	8,238,486	9,085,426	4,988,990
		3000	Supplies and Services	36,787,432	28,410,560	30,253,218	20,595,769	32,058,368	18,258,047	32,788,354	24,001,419
		4000	Other Services	-	-	-	-	24,975	-	-	-
		4980	DP - Fixed Contract	1,854,629	1,129,186	439,844	552,215	(4,463)	876,675	611,770	611,770
		4990	DP - Lease/Purchase/Contract	1,442,291	2,194,437	2,098,633	2,007,837	1,740,730	1,106,209	959,153	959,153
		5000	Energy Resources/Utility	1,427,619	1,248,771	1,538,575	1,270,747	1,396,831	1,348,078	1,269,837	1,491,051
		6000	Outlay	956,896	806,216	801,165	434,415	771,877	485,433	494,290	622,594
			Total	64,229,546	56,512,473	58,313,221	48,749,930	61,387,191	46,593,190	63,456,934	45,467,257
O&M	1 - Administration										
		1000	Personal Services	1,714,802	1,690,789	1,625,282	1,593,709	1,637,158	1,620,977	(399,478)	286,250
		2000	Fringe Benefits	98,733	87,617	298,550	270,878	121,201	109,902	2,139	111,637
		3000	Supplies and Services	2,686,588	36,891	3,198,034	16,990	4,120,176	1,238,354	2,500	440,306
		4000	Other Services	-	-	-	-	23,993	-	5,837,091	-
		4980	DP - Fixed Contract	-	98,762	105,847	106,431	88,535	70,512	-	-
		4990	DP - Lease/Purchase/Contract	165,225	29	36,330	15,218	-	14,369	105,083	105,083
		5000	Energy Resources/Utility	500	-	500	-	500	-	500	-
		6000	Outlay	-	47	-	-	-	66	-	41
			Total	4,665,847	1,914,135	5,264,543	2,003,226	5,991,563	3,054,180	5,547,835	943,316
O&M	50 - Financial Services										
		1000	Personal Services	583,808	1,027,675	611,992	1,065,038	643,406	1,055,393	677,930	627,945
		2000	Fringe Benefits	247,986	227,356	303,335	272,954	325,496	302,462	344,546	244,899
		3000	Supplies and Services	2,178,797	1,571,872	3,104,553	1,013,108	1,711,164	789,040	103,730	1,025,779
		4000	Other Services	-	-	-	-	-	-	2,779,725	-
		4980	DP - Fixed Contract	2,200	20,215	1,137	1,757	116,606	1,951	185,310	185,310
		4990	DP - Lease/Purchase/Contract	1,331,498	705,534	738,908	440,099	167,769	133,840	-	-
		5000	Energy Resources/Utility	370,249	328,902	80,631	106,798	5,852	-	-	160,882
		6000	Outlay	1,500	3,890	1,500	10,370	1,500	264	1,800	4,005
			Total	4,716,038	3,885,444	4,842,056	2,910,124	2,971,793	2,282,950	4,093,041	2,248,820
O&M	100 - Pump Station O&M										
		1000	Personal Services	2,337,805	2,587,573	2,505,513	2,723,145	2,697,019	2,626,818	2,978,259	2,533,934
		2000	Fringe Benefits	986,184	1,001,861	1,105,306	1,191,152	1,282,885	1,257,399	1,328,539	988,234
		3000	Supplies and Services	2,713,772	2,503,690	2,029,331	2,157,991	2,437,613	3,723,367	828,036	4,345,368
		4000	Other Services	-	-	-	-	-	-	1,041,297	-
		4980	DP - Fixed Contract	156,428	98,856	107,343	106,584	90,060	70,651	138,602	138,602
		4990	DP - Lease/Purchase/Contract	388,339	20,478	55,237	31,469	39,541	25,846	3,200	3,200
		5000	Energy Resources/Utility	9,143,323	7,002,096	8,886,160	8,397,682	8,551,195	8,136,583	8,970,084	8,140,269
		6000	Outlay	319,250	4,612	253,646	24,319	254,250	27,908	339,768	21,240

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
			Total	16,045,101	13,219,166	14,942,536	14,632,342	15,352,563	15,868,572	15,627,785	16,170,848
O&M	250 - North City Water Reclamation Plant										
		1000	Personal Services	2,524,981	2,225,808	2,652,192	2,218,158	2,450,472	2,136,062	2,444,522	1,820,302
		2000	Fringe Benefits	986,147	898,681	1,100,674	1,008,237	1,056,821	1,017,375	1,001,418	709,918
		3000	Supplies and Services	1,496,929	1,918,564	2,034,369	2,048,504	1,905,484	2,232,913	1,426,691	2,277,831
		4000	Other Services	-	-	-	-	-	-	364,054	-
		4980	DP - Fixed Contract	156,554	98,723	106,067	106,463	95,035	70,521	105,162	105,162
		4990	DP - Lease/Purchase/Contract	8,713	-	34,331	15,218	-	14,369	-	-
		5000	Energy Resources/Utility	1,598,539	1,383,205	1,591,639	1,321,052	1,733,526	1,490,837	1,788,526	1,528,656
		6000	Outlay	-	20,541	40,449	43,297	9,434	32,279	15,602	34,159
			Total	6,771,863	6,545,522	7,559,720	6,760,929	7,250,772	6,994,356	7,145,975	6,476,027
O&M	300 - Metro Biosolids Center										
		1000	Personal Services	2,919,033	2,768,762	3,065,662	2,823,013	3,110,723	3,044,082	3,274,884	2,863,781
		2000	Fringe Benefits	1,179,498	1,129,933	1,318,573	1,275,861	1,430,886	1,448,939	1,443,861	1,116,875
		3000	Supplies and Services	7,598,542	8,008,945	7,209,754	8,651,520	7,253,274	7,953,215	1,773,627	7,395,773
		4000	Other Services	-	-	-	-	-	-	6,001,166	-
		4980	DP - Fixed Contract	156,554	98,723	106,067	106,463	95,035	70,521	105,162	105,162
		4990	DP - Lease/Purchase/Contract	8,713	-	34,331	15,218	-	14,369	-	-
		5000	Energy Resources/Utility	994,692	1,068,039	983,692	1,118,820	1,340,766	1,090,816	1,215,766	1,118,134
		6000	Outlay	25,000	1,156	55,337	30,460	72,031	222,747	36,175	239,333
			Total	12,882,032	13,075,559	12,773,416	14,021,355	13,302,715	13,844,688	13,850,641	12,839,058
O&M	350 - Central Support Facility										
		1000	Personal Services	4,069,896	3,450,501	4,245,355	4,025,519	4,784,851	4,262,792	5,017,301	4,642,144
		2000	Fringe Benefits	1,778,687	1,471,028	2,022,745	1,923,966	2,427,967	2,216,499	2,487,572	1,810,436
		3000	Supplies and Services	12,392,513	17,049,769	12,509,609	13,991,036	11,996,726	12,787,151	1,437,774	15,766,965
		4000	Other Services	-	-	-	-	1,624	-	12,218,396	-
		4980	DP - Fixed Contract	78,387	58,328	47,812	52,771	76,535	54,592	50,908	50,908
		4990	DP - Lease/Purchase/Contract	12,541	3,828	36,318	18,950	3,720	18,089	3,744	3,744
		5000	Energy Resources/Utility	1,400	11,659	1,400	5,677	692,589	381,676	505,809	333,696
		6000	Outlay	76,864	84,800	53,800	99,216	116,305	53,570	72,760	51,413
			Total	18,410,287	22,129,913	18,917,039	20,117,135	20,100,317	19,774,370	21,794,264	22,659,306
O&M	400 - Point Loma Wastewater Treatment Plant										
		1000	Personal Services	4,113,463	4,088,564	4,330,225	4,056,934	4,381,132	4,422,307	4,725,384	4,168,225
		2000	Fringe Benefits	1,680,129	1,633,648	1,877,996	1,836,276	2,013,437	2,086,538	2,109,029	1,625,608
		3000	Supplies and Services	6,643,212	7,790,732	6,182,473	7,117,669	6,879,519	11,421,469	5,989,335	6,057,790
		4000	Other Services	-	-	-	-	-	-	1,003,507	-
		4980	DP - Fixed Contract	189,636	130,877	130,070	131,922	135,035	100,658	132,250	132,250
		4990	DP - Lease/Purchase/Contract	27,617	6,792	42,482	20,637	-	19,941	-	-
		5000	Energy Resources/Utility	867,034	722,764	957,092	761,881	621,630	886,914	852,832	891,124
		6000	Outlay	44,000	269,958	72,625	238,819	67,038	68,473	50,390	61,791

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
			Total	13,565,091	14,643,337	13,592,963	14,164,138	14,097,790	19,006,299	14,862,727	12,936,788
O&M	600 - COMNET										
		1000	Personal Services	86,495	75,634	90,082	79,074	92,888	82,560	94,028	-
		2000	Fringe Benefits	31,151	31,078	34,040	22,785	36,208	19,108	36,889	-
		3000	Supplies and Services	9,923	7,287	14,560	22,149	28,435	2,681	270	11,541
		4000	Other Services	-	-	-	-	-	-	28,313	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	(358)	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-
		6000	Outlay	60	-	60	-	60	-	60	-
			Total	127,629	113,640	138,742	124,009	157,591	104,349	159,560	11,541
O&M	650 - South Bay Water Reclamation Plant										
		1000	Personal Services	1,710,408	1,904,135	1,805,924	1,857,398	1,981,095	1,905,296	2,047,042	1,564,727
		2000	Fringe Benefits	709,055	749,408	794,806	824,218	907,708	884,632	912,295	610,244
		3000	Supplies and Services	918,939	1,100,326	1,177,516	1,151,139	964,420	1,215,224	764,986	1,284,992
		4000	Other Services	-	-	-	-	-	-	310,815	-
		4980	DP - Fixed Contract	156,548	98,723	100,875	106,463	89,035	70,521	105,116	105,116
		4990	DP - Lease/Purchase/Contract	11,337	15,119	34,331	15,218	-	14,369	-	-
		5000	Energy Resources/Utility	2,114,794	1,459,532	2,274,794	1,580,817	2,322,220	1,694,526	2,547,096	1,539,682
		6000	Outlay	19,300	2,143	29,412	10,462	19,300	1,615	19,300	4,873
			Total	5,640,381	5,329,386	6,217,658	5,545,715	6,283,778	5,786,184	6,706,650	5,109,633
O&M	800 - San Pasqual Water Reclamation Plant										
		1000	Personal Services	(247)	-	385	24,000	403	-	-	-
		2000	Fringe Benefits	(20)	-	31	-	32	-	(1)	-
		3000	Supplies and Services	54,725	36,851	34,121	9,994	10,344	25,559	350	12,845
		4000	Other Services	-	-	-	-	-	-	8,310	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	52,846	48,498	52,759	47,023	54,343	84,241	58,364	89,076
		6000	Outlay	1,000	-	1,000	-	1,000	-	1,000	-
			Total	108,304	85,349	88,296	81,017	66,122	109,799	68,023	101,921
O&M	Division Summary										
		1000	Personal Services	20,060,444	19,819,441	20,932,612	20,465,988	21,779,146	21,156,286	20,859,872	18,507,308
		2000	Fringe Benefits	7,697,550	7,230,611	8,856,054	8,626,326	9,602,640	9,342,853	9,666,287	7,217,850
		3000	Supplies and Services	36,693,939	40,024,926	37,494,320	36,180,101	37,307,155	41,388,974	12,327,299	38,619,191
		4000	Other Services	-	-	-	-	25,617	-	29,592,674	-
		4980	DP - Fixed Contract	896,307	703,208	705,218	718,855	785,876	509,928	822,510	822,510
		4990	DP - Lease/Purchase/Contract	1,953,983	751,421	1,012,267	572,029	211,030	255,193	112,027	112,027
		5000	Energy Resources/Utility	15,143,377	12,024,696	14,828,667	13,339,750	15,322,621	13,765,592	15,938,977	13,801,519
		6000	Outlay	486,974	387,148	507,829	456,943	540,918	406,922	536,855	416,853

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
			Total	82,932,574	80,941,451	84,336,969	80,359,991	85,575,004	86,825,748	89,856,501	79,497,258
EPM	1 - Master Planning / Long Range Planning										
		1000	Personal Services	-	858,299	-	894,949	-	1,394,365	-	1,739,306
		2000	Fringe Benefits	-	318,821	-	389,526	-	633,701	-	678,329
		3000	Supplies and Services	-	368,622	-	447,722	-	1,073,455	-	632,483
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-
		6000	Outlay	-	-	-	-	-	-	-	-
			Total	-	1,545,742	-	1,732,197	-	3,101,521	-	3,050,118
EPM	2 - Design and Program Management										
	Note: Design Services is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1000	Personal Services	-	815,474	-	1,223,718	-	1,195,519	-	1,114,700
		2000	Fringe Benefits	-	278,034	-	496,340	-	515,638	-	434,733
		3000	Supplies and Services	-	380,635	-	198,443	-	16,084	-	979,407
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	12	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	44	-	-	-	-	-	-
		6000	Outlay	-	52	-	-	-	-	-	-
			Total	-	1,474,251	-	1,918,500	-	1,727,241	-	2,528,840
EPM	3 - Construction Program Management										
	Note: Construction Program Management is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1000	Personal Services	-	59,573	-	54,429	-	76,676	-	-
		2000	Fringe Benefits	-	23,105	-	25,281	-	36,304	-	-
		3000	Supplies and Services	-	3,412	-	6,704	-	2,153	-	-
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	2,214	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	118	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-
		6000	Outlay	-	-	-	-	-	-	-	-
			Total	-	88,424	-	86,414	-	115,133	-	-
EPM	4 - Operations Support										
	Note: Operations Support is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1000	Personal Services	-	506,957	-	447,222	-	402,073	-	248,551
		2000	Fringe Benefits	-	174,334	-	231,751	-	218,512	-	96,935
		3000	Supplies and Services	-	13,333	-	28,686	-	298,268	-	556,103
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	746,173	-	557,594	-	507,586	-	651,718
		4990	DP - Lease/Purchase/Contract	-	342,749	-	449,588	-	53,979	-	306,846
		5000	Energy Resources/Utility	-	109,895	-	36,153	-	-	-	53,919

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
		6000	Outlay	-	-	-	-	-	-	-	-
			Total	-	1,893,440	-	1,750,993	-	1,480,419	-	1,914,072
EPM	5 - Administration										
		1000	Personal Services	-	1,097,812	-	1,195,224	-	1,356,433		312,051
		2000	Fringe Benefits	-	374,012	-	438,437	-	551,007		121,700
		3000	Supplies and Services	-	1,292,095	-	1,434,805	-	246,430		1,160,135
		4000	Other Services	-	-	-	-	-	-		-
		4980	DP - Fixed Contract	-	176,413	-	54,200	-	33,238		96,604
		4990	DP - Lease/Purchase/Contract	-	13,254	-	13,020	-	4,387		11,098
		5000	Energy Resources/Utility	-	-	-	-	-	-		-
		6000	Outlay	-	605	-	934	-	63,574		65,481
			Total	-	2,954,190	-	3,136,621	-	2,255,068		1,767,069
EPM	6 - Environmental Requirements and Contract Administration										
	Note: Environmental Services is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1000	Personal Services	-	124,818	-	254,809	-	273,040		224,260
		2000	Fringe Benefits	-	46,632	-	109,878	-	126,702		87,461
		3000	Supplies and Services	-	2,673,053	-	3,070,269	-	1,136,470		1,367,473
		4000	Other Services	-	-	-	-	-	-		-
		4980	DP - Fixed Contract	-	-	-	-	-	-		-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-		-
		5000	Energy Resources/Utility	-	1,557	-	12,465	-	16,103		-
		6000	Outlay	-	-	-	-	-	-		-
			Total	-	2,846,059	-	3,447,421	-	1,552,314	-	1,679,194
EPM	7 - Developer Plan Checking										
		1000	Personal Services	-	-	-	7,145	-	597,723		-
		2000	Fringe Benefits	-	-	-	3,006	-	285,778		-
		3000	Supplies and Services	-	-	-	-	-	1,295		1,103,791
		4000	Other Services	-	-	-	-	-	-		-
		4980	DP - Fixed Contract	-	-	-	-	-	-		-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-		-
		5000	Energy Resources/Utility	-	-	-	-	-	-		-
		6000	Outlay	-	-	-	-	-	-		-
			Total	-	-	-	10,151	-	884,795	-	1,103,791
EPM	Division Summary										
		1000	Personal Services	-	3,462,933	-	4,077,496	-	5,295,828	6,416,487	3,638,868
		2000	Fringe Benefits	-	1,214,938	-	1,694,217	-	2,367,642	2,460,157	1,419,159
		3000	Supplies and Services	-	4,731,150	-	5,186,628	-	2,774,155	2,670,112	5,799,392
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	924,799	-	611,795	-	540,824	576,174	748,321
		4990	DP - Lease/Purchase/Contract	-	356,134	-	462,608	-	58,366	45,123	317,944
		5000	Energy Resources/Utility	-	111,496	-	48,618	-	16,103	17,452	53,919

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
		6000	Outlay	-	656	-	934	-	63,574	65,000	65,481
			Total	-	10,802,106	-	12,082,296	-	11,116,491	12,250,505	12,043,084
EMTS	111 - Administration										
		1000	Personal Services	520,545	767,076	577,086	793,531	603,983	795,693	605,464	423,633
		2000	Fringe Benefits	211,171	199,730	347,915	314,834	270,076	221,174	269,124	165,217
		3000	Supplies and Services	1,888,952	2,178,643	2,043,486	1,978,268	2,358,457	2,200,789	2,739,054	2,000,317
		4000	Other Services	-	-	-	-	4,354	-	-	-
		4980	DP - Fixed Contract	7,516	1,720	(2,655)	1,708	2,000	1,606	-	-
		4990	DP - Lease/Purchase/Contract	647,890	426,703	665,901	241,564	33,600	22,809	120,531	120,531
		5000	Energy Resources/Utility	148,967	284,389	329,320	54,803	206,982	15,542	508,640	131,054
		6000	Outlay	11,000	1,223	11,000	27,013	11,000	37	11,000	10,104
			Total	3,436,041	3,859,483	3,972,053	3,411,719	3,490,452	3,257,651	4,253,813	2,850,856
EMTS	333 - Wastewater Chemistry Lab										
		1000	Personal Services	2,789,054	2,684,461	2,867,988	2,876,436	2,988,944	2,772,024	3,011,104	3,222,906
		2000	Fringe Benefits	1,101,105	1,049,223	1,292,782	1,270,962	1,363,387	1,373,644	1,362,232	1,256,933
		3000	Supplies and Services	1,457,792	1,066,638	1,179,140	1,007,007	1,181,782	1,117,988	1,014,959	1,335,791
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	6,000	-	5,862	5,862	-	-
		5000	Energy Resources/Utility	-	14	-	220,526	-	213,526	-	109,595
		6000	Outlay	419,000	166,720	318,089	302,143	318,089	153,934	318,089	250,396
			Total	5,766,951	4,967,056	5,663,999	5,677,075	5,858,064	5,636,978	5,706,384	6,175,622
EMTS	444 - Marine Biology/Ocean Operations										
		1000	Personal Services	2,369,799	2,358,774	2,527,719	1,899,539	2,627,189	1,799,720	2,649,179	2,405,528
		2000	Fringe Benefits	917,128	922,189	1,109,592	845,714	1,179,764	801,759	1,181,175	938,156
		3000	Supplies and Services	1,161,502	1,186,446	1,082,055	647,289	1,088,449	708,300	1,088,449	821,863
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	2,002	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	1,272	1,272	1,272	1,272	24,002	13,571	20,586	20,586
		5000	Energy Resources/Utility	65,546	156,188	40,546	212,493	40,546	246,816	40,546	253,585
		6000	Outlay	440,250	154,196	50,250	17,470	50,250	131,938	50,250	16,683
			Total	4,955,497	4,781,066	4,811,434	3,623,777	5,010,200	3,702,104	5,030,185	4,456,402
EMTS	460 - Marine Microbiology/Vector Management										
		1000	Personal Services	-	-	-	578,217	-	611,739	-	-
		2000	Fringe Benefits	-	-	-	265,069	-	302,332	-	-
		3000	Supplies and Services	-	-	-	109,159	-	137,059	-	129,859
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
		6000	Outlay	-	-	-	22,055	-	59,578	-	7,866
			Total	-	-	-	974,500	-	1,110,708	-	137,726
EMTS	555 - Permits and Contracts										
		1000	Personal Services	409,751	389,167	431,398	444,839	450,246	457,229	453,458	377,572
		2000	Fringe Benefits	155,125	145,387	187,610	195,368	197,264	205,276	200,191	147,253
		3000	Supplies and Services	256,351	229,532	56,429	26,366	56,482	26,819	56,482	104,304
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	24,767	24,767	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	1,238	-	1,016	-	-	-	825
		6000	Outlay	30,000	16,646	30,000	-	30,000	-	30,000	6,215
			Total	875,994	806,738	705,437	667,590	733,992	689,324	740,131	636,169
EMTS	600 - Industrial Waste Control Program										
		1000	Personal Services	1,311,888	987,918	1,383,497	1,011,683	1,458,082	984,878	1,394,372	1,279,613
		2000	Fringe Benefits	564,607	426,714	625,626	482,280	634,490	487,712	615,017	499,049
		3000	Supplies and Services	105,290	73,638	108,911	75,684	108,589	65,337	108,157	76,918
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	200	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	247,137	8,230	25,674	24,983	1,307	1,307	1,283	1,283
		5000	Energy Resources/Utility	-	79	5,300	3,463	-	-	-	1,265
		6000	Outlay	13,528	329	13,528	998	13,528	-	13,528	479
			Total	2,242,650	1,496,909	2,162,536	1,599,092	2,215,996	1,539,234	2,132,357	1,858,606
EMTS	700 - Industrial Waste Lab										
		1000	Personal Services	1,545,433	1,473,834	1,630,315	1,470,487	1,624,446	1,471,473	1,637,377	1,692,511
		2000	Fringe Benefits	608,439	575,145	736,933	677,249	748,639	732,079	751,326	660,079
		3000	Supplies and Services	375,558	269,300	377,512	419,879	382,349	235,504	377,047	551,517
		4000	Other Services	-	-	-	-	1,669	-	-	-
		4980	DP - Fixed Contract	37,182	11,964	(7,346)	-	750	508	-	-
		4990	DP - Lease/Purchase/Contract	10,498	6,441	39,396	32,388	136,699	136,699	9,559	9,559
		5000	Energy Resources/Utility	-	-	6,400	40	-	-	-	110,313
		6000	Outlay	108,175	76,947	8,175	37,209	8,175	38,734	8,175	125,000
			Total	2,685,285	2,413,631	2,791,385	2,637,254	2,902,727	2,614,997	2,783,484	3,148,979
EMTS	Division Summary										
		1000	Personal Services	8,946,470	8,661,230	9,418,003	9,074,733	9,752,890	8,892,756	9,750,954	9,401,763
		2000	Fringe Benefits	3,557,576	3,318,388	4,300,458	4,051,477	4,393,620	4,123,975	4,379,065	3,666,688
		3000	Supplies and Services	5,245,445	5,004,197	4,847,533	4,263,653	5,176,108	4,491,797	5,384,148	5,020,569
		4000	Other Services	-	-	-	-	6,023	-	-	-
		4980	DP - Fixed Contract	44,898	15,686	(10,000)	1,708	2,750	2,113	-	-
		4990	DP - Lease/Purchase/Contract	931,564	467,413	738,242	300,207	201,470	180,248	151,959	151,959
		5000	Energy Resources/Utility	214,513	441,908	381,566	492,341	247,528	475,884	549,186	606,638

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
		6000	Outlay	1,021,953	416,061	431,042	406,888	431,042	384,221	431,042	416,743
			Total	19,962,419	18,324,883	20,106,844	18,591,007	20,211,431	18,550,995	20,646,354	19,264,359
IOS	310 - Information and Organizational Support										
		1000	Personal Services	573,766	1,264,419	866,930	1,426,047	507,924	1,446,151	485,975	599,823
		2000	Fringe Benefits	227,489	473,190	509,906	658,812	248,457	651,997	242,179	233,931
		3000	Supplies and Services	626,628	540,239	72,472	73,336	1,083,527	1,056,848	59,624	58,128
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	143,000	200,002	406,564	494,146	772,000	589,761	647,239	647,239
		4990	DP - Lease/Purchase/Contract	1,073,664	869,160	2,460,409	1,923,922	575,502	385,233	197,269	197,269
		5000	Energy Resources/Utility	102,374	78,229	75,498	69,075	(43,870)	709	-	216,727
		6000	Outlay	-	578	500	-	2,000	699	700	456
			Total	2,746,921	3,425,818	4,392,279	4,645,337	3,145,540	4,131,398	1,632,986	1,953,573
IOS	311 - Director's Office										
	Note: PIO is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1000	Personal Services	278,599	256,274	295,484	369,307	650,984	135,921	582,949	333,728
		2000	Fringe Benefits	148,358	129,918	144,271	98,837	286,986	148,187	256,749	130,154
		3000	Supplies and Services	161,853	45,232	240,896	57,079	175,980	23,702	299,455	313,455
		4000	Other Services	-	-	-	-	65,698	-	-	-
		4980	DP - Fixed Contract	-	-	3,750	-	3,750	-	3,750	3,750
		4990	DP - Lease/Purchase/Contract	-	25	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	813	5,250	291	3,250	-	3,550	407
		6000	Outlay	-	285	500	-	500	112	500	-
			Total	588,810	432,548	690,151	525,513	1,187,148	307,921	1,146,953	781,495
IOS	312 - Safety and Training										
		1000	Personal Services	840,934	818,256	955,682	826,563	1,011,008	727,834	1,020,644	728,710
		2000	Fringe Benefits	337,360	315,488	441,885	370,208	468,488	363,243	514,788	284,197
		3000	Supplies and Services	256,161	75,484	301,539	230,180	151,536	82,471	155,182	85,447
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	1,000	929	2,130	319
		6000	Outlay	31,000	6,492	1,500	747	-	49	-	-
			Total	1,465,455	1,215,721	1,700,606	1,427,698	1,632,032	1,174,526	1,692,744	1,098,673
IOS	313 - Technology Services Group										
	Note: Desktop Support is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1000	Personal Services	1,871,164	1,399,629	2,036,568	1,484,568	2,284,027	1,508,113	2,261,093	1,321,310
		2000	Fringe Benefits	775,919	565,260	969,507	691,150	1,094,526	758,355	1,080,669	515,311
		3000	Supplies and Services	2,544,398	1,646,123	2,493,559	2,131,757	2,346,737	2,430,118	2,423,401	2,859,220
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	3,523,311	2,851,142	2,000,910	2,221,569	2,664,266	2,663,183	2,284,918	2,284,918
		4990	DP - Lease/Purchase/Contract	1,694,172	1,229,127	1,256,640	383,903	4,049,178	3,900,266	3,698,366	3,698,366
		5000	Energy Resources/Utility	-	-	450,000	261,725	644,370	615,972	580,157	303,000

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
		6000	Outlay	2,160	281	-	890	15,306	15,537	-	-
			Total	10,411,124	7,691,562	9,207,184	7,175,561	13,098,410	11,891,542	12,328,604	10,982,125
IOS	314 - Strategic Planning and Performance										
		1000	Personal Services	276,638	20,135	99,573	22,113	1,362	32,824	1,362	-
		2000	Fringe Benefits	114,361	2,059	45,271	2,480	110	7,113	110	-
		3000	Supplies and Services	48,509	30,109	48,375	34,032	34,032	1,638	25,040	23,942
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-
		6000	Outlay	-	-	-	-	-	-	-	-
			Total	439,508	52,304	193,219	58,626	35,504	41,575	26,512	23,942
IOS	Division Summary										
		1000	Personal Services	3,841,101	3,758,714	4,254,237	4,128,597	4,455,305	3,850,843	4,352,023	2,983,572
		2000	Fringe Benefits	1,603,487	1,485,916	2,110,841	1,821,488	2,098,567	1,928,893	2,094,495	1,163,593
		3000	Supplies and Services	3,637,549	2,337,187	3,156,841	2,526,384	3,791,812	3,594,777	2,962,702	3,340,191
		4000	Other Services	-	-	-	-	65,698	-	-	-
		4980	DP - Fixed Contract	3,666,311	3,051,144	2,411,224	2,715,715	3,440,016	3,252,943	2,935,907	2,935,907
		4990	DP - Lease/Purchase/Contract	2,767,836	2,098,312	3,717,049	2,307,824	4,624,680	4,285,499	3,895,635	3,895,635
		5000	Energy Resources/Utility	102,374	79,043	530,748	331,090	604,750	617,611	585,837	520,454
		6000	Outlay	33,160	7,636	2,500	1,637	17,806	16,397	1,200	456
			Total	15,651,818	12,817,952	16,183,440	13,832,734	19,098,634	17,546,963	16,827,799	14,839,808
S&C	330 - Division Management										
		1000	Personal Services	351,535	615,607	370,265	559,711	367,190	690,324	198,823	205,443
		2000	Fringe Benefits	143,068	247,615	177,592	253,039	178,800	338,487	95,237	80,123
		3000	Supplies and Services	33,825,558	16,564,693	31,460,717	22,659,125	49,838,488	22,490,062	50,831,166	19,409,260
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	1,003,182	1,176,980	1,016,951	907,292	937,182	941,582	914,914	914,914
		4990	DP - Lease/Purchase/Contract	922,838	643,018	638,050	246,875	1,172,613	1,057,435	3,329,898	3,329,898
		5000	Energy Resources/Utility	106,225	79,535	48,336	45,497	11,787	4,866	10,281	47,727
		6000	Outlay	-	850	-	78	-	80	-	373
			Total	36,352,406	19,328,296	33,711,911	24,671,619	52,506,060	25,522,835	55,380,319	23,987,737
S&C	332 - Agency Contracts										
		1000	Personal Services	747,294	400,693	610,987	420,709	635,871	448,202	640,509	526,177
		2000	Fringe Benefits	290,246	146,556	271,864	175,223	287,470	205,143	289,826	205,209
		3000	Supplies and Services	1,022,337	1,401,356	1,112,562	210,423	322,400	461,870	536,588	471,611
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	-	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
		6000	Outlay	200,000	189,094	314,800	-	200,000	347,229	508,310	189,810
			Total	2,259,877	2,137,698	2,310,213	806,355	1,445,741	1,462,444	1,975,233	1,392,807
S&C	333 - Fiscal Review/Rates/Bonds										
		1000	Personal Services	523,279	682,762	561,627	747,103	585,726	740,378	639,536	714,901
		2000	Fringe Benefits	204,364	255,537	249,175	324,292	265,502	346,073	289,028	278,811
		3000	Supplies and Services	51,495	47,176	61,606	58,429	60,630	57,259	60,630	69,733
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	2,069	520	(7)	36	-	-	-	-
		4990	DP - Lease/Purchase/Contract	35,659	35,380	9,661	9,585	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-
		6000	Outlay	-	72	-	56	-	-	-	47
			Total	816,866	1,021,446	882,062	1,139,501	911,858	1,143,710	989,194	1,063,492
S&C	334 - Office Management Support										
		1000	Personal Services	988,848	774,085	1,049,895	762,749	637,915	476,386	723,041	341,314
		2000	Fringe Benefits	434,618	315,128	543,697	347,334	322,416	194,830	395,242	133,112
		3000	Supplies and Services	1,111,982	1,319,268	1,098,944	785,576	120,613	159,493	122,902	148,700
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	177,000	136,158	49,645	53,604	75,000	72,409	51,300	51,300
		4990	DP - Lease/Purchase/Contract	111,067	584,743	12,294	561,479	6,000	5,955	90,044	90,044
		5000	Energy Resources/Utility	537,684	349,660	524,046	364,473	-	7,976	-	27,052
		6000	Outlay	17,760	6,838	17,760	-	-	-	-	2,553
			Total	3,378,959	3,485,881	3,296,281	2,875,215	1,161,944	917,050	1,382,529	794,076
S&C	335 - Procurement Support										
		1000	Personal Services	457,208	295,549	478,657	382,174	653,363	356,957	656,925	546,444
		2000	Fringe Benefits	166,291	112,878	201,542	173,770	279,888	168,064	279,701	213,113
		3000	Supplies and Services	232,801	33,685	232,811	20,899	232,884	36,334	232,884	31,521
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	-	-	-	-	-	-	-
		4990	DP - Lease/Purchase/Contract	-	2,664	-	-	-	-	-	-
		5000	Energy Resources/Utility	-	-	-	-	-	-	-	-
		6000	Outlay	-	-	-	-	-	-	-	-
			Total	856,300	444,775	913,010	576,843	1,166,135	561,355	1,169,510	791,079
S&C	343 - CIP/Fiscal Support										
		1000	Personal Services	234,015	125,595	251,526	84,450	262,668	83,381	374,175	314,309
		2000	Fringe Benefits	94,217	11,209	125,430	33,536	122,623	1,136	172,028	122,580
		3000	Supplies and Services	26,696,926	7,446,452	26,025,225	7,255,659	4,793,909	4,351,811	5,499,996	5,366,398
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	-	12,103	65,150	63,093	84,000	92,328	16,327	16,327
		4990	DP - Lease/Purchase/Contract	60,355	83,081	62,473	61,930	76,496	76,258	55,345	55,345
		5000	Energy Resources/Utility	13,641	90,626	13,641	123,354	13,641	116,155	47,846	117,710

**Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Core Services Private Market Proposal**

Division	Activity Group	Object Account Category	Description	FY 2004 Appropriation	FY 2004 Period 13	FY 2005 Appropriation	FY 2005 Period 13	FY 2006 Appropriation	FY 2006 Period 13	FY 2007 Appropriation	Private Market Proposal
		6000	Outlay	-	169	-	-	-	-	-	-
			Total	27,099,154	7,769,234	26,543,445	7,622,023	5,353,337	4,721,069	6,165,717	5,992,669
S&C	Division Summary										
		1000	Personal Services	3,302,179	2,894,291	3,322,957	2,956,897	3,142,733	2,795,628	3,233,009	2,648,587
		2000	Fringe Benefits	1,332,804	1,088,922	1,569,300	1,307,193	1,456,699	1,253,733	1,521,062	1,032,949
		3000	Supplies and Services	62,941,099	26,812,629	59,991,865	30,990,111	55,368,924	27,556,829	57,284,166	25,497,224
		4000	Other Services	-	-	-	-	-	-	-	-
		4980	DP - Fixed Contract	1,182,251	1,325,761	1,131,740	1,024,025	1,096,182	1,106,319	982,541	982,541
		4990	DP - Lease/Purchase/Contract	1,129,919	1,348,885	722,477	879,869	1,255,109	1,139,648	3,475,287	3,475,287
		5000	Energy Resources/Utility	657,550	519,820	586,023	533,325	25,428	128,996	58,127	192,490
		6000	Outlay	217,760	197,022	332,560	134	200,000	347,309	508,310	192,782
			Total	70,763,562	34,187,331	67,656,922	37,691,555	62,545,075	34,328,462	67,062,502	34,021,860
ALL	Department Summary										
		1000	Personal Services	51,229,619	55,197,454	53,282,719	57,250,274	55,615,707	58,271,601	62,860,449	49,972,379
		2000	Fringe Benefits	20,872,670	20,461,233	24,663,530	24,843,084	26,464,767	27,255,583	29,206,492	19,489,228
		3000	Supplies and Services	145,305,464	107,320,649	135,743,777	99,742,647	133,702,366	98,064,580	113,416,781	102,277,986
		4000	Other Services	-	-	-	-	122,313	-	29,592,674	-
		4980	DP - Fixed Contract	7,644,396	7,149,784	4,678,026	5,624,313	5,320,361	6,288,802	5,928,902	6,101,049
		4990	DP - Lease/Purchase/Contract	8,225,593	7,216,603	8,288,669	6,530,373	8,033,020	7,025,163	8,639,184	8,912,005
		5000	Energy Resources/Utility	17,545,433	14,425,735	17,865,579	16,015,871	17,597,158	16,352,264	18,419,416	16,666,070
		6000	Outlay	2,716,743	1,814,740	2,075,096	1,300,951	1,961,643	1,703,856	2,036,697	1,714,909
			Total	253,539,918	213,586,197	246,597,396	211,307,514	248,817,335	214,961,849	270,100,595	205,133,626

APPENDIX B

Private Sector Most Efficient Organization

Procurement Sensitive

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget					FY 2008 PMP City Compensation					FY 2008 PMP Private Compensation						
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost		
WWC	100 - Administration	2214	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Operations Manager/Services Director	\$122,318	\$47,704	\$170,022		
		2250	Asst Deputy Director	1.0	\$107,325	\$46,422	\$153,747	Asst Deputy Director	1.0	\$107,325	\$46,422	\$153,747	Operations Superintendent	\$111,618	\$43,531	\$155,150		
		1104	Account Clerk	1.0	\$36,421	\$20,917	\$57,338	Account Clerk	-	\$0	\$0	\$0	Account Clerk	\$0	\$0	\$0		
		1105	Administrative Aide I	1.0	\$42,135	\$23,511	\$65,645	Administrative Aide I	1.0	\$42,135	\$23,511	\$65,645	Administrative Aide I	\$38,554	\$15,036	\$53,590		
		1106	Sr Management Analyst	1.0	\$68,944	\$31,219	\$100,163	Sr Management Analyst	1.0	\$68,944	\$31,219	\$100,163	Senior Business Manager	\$71,702	\$27,964	\$99,665		
		1107	Administrative Aide II	3.0	\$147,360	\$72,278	\$219,638	Administrative Aide II	3.0	\$147,360	\$72,278	\$219,638	Administrative Aide II	\$135,000	\$52,650	\$187,650		
		1218	Assoc Management Analyst	2.0	\$124,655	\$56,140	\$180,795	Assoc Management Analyst	2.0	\$124,655	\$56,140	\$180,795	Associate Business Manager	\$129,641	\$50,560	\$180,201		
		1535	Clerical Assistant II	2.0	\$68,214	\$41,165	\$109,379	Clerical Assistant II	2.0	\$68,214	\$41,165	\$109,379	Clerical Assistant II	\$61,603	\$24,025	\$85,628		
		1648	Payroll Specialist II	2.0	\$80,647	\$43,279	\$123,926	Payroll Specialist II	1.0	\$40,323	\$21,640	\$61,963	Payroll Clerk II	\$42,531	\$16,587	\$59,119		
		1727	Principal Engineering Aide	2.0	\$116,316	\$53,475	\$169,791	Principal Engineering Aide	-	\$0	\$0	\$0	Principal Engineering Aide	\$0	\$0	\$0		
		1746	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processing Operator	1.5	\$54,829	\$34,351	\$89,181	Word Processor	\$54,166	\$21,125	\$75,291		
		1879	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811	Sr Clerk/Typist	-	\$0	\$0	\$0	Senior Clerical Aide	\$0	\$0	\$0		
		1870	Senior Water Utility Supv	1.0	\$54,288	\$32,286	\$86,573	Senior Water Utility Supv	1.0	\$54,288	\$32,286	\$86,573	Senior Water Utility Supervisor	\$56,459	\$22,019	\$78,478		
		-	-	-	\$0	\$0	\$0	Sr Engineering Aide	1.0	\$50,470	\$24,279	\$74,749	Senior Engineering Aide	\$51,973	\$20,269	\$72,242		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
			Subtotal		19.0	\$1,042,118	\$517,267	\$1,559,384	Subtotal	15.5	\$876,156	\$432,801	\$1,308,957	Subtotal	\$875,566	\$341,471	\$1,217,036	
								Vacancy Rate	0%	Subtotal w/ Vacancy Adjust.	15.5	\$876,156	\$432,801	\$1,308,957	Subtotal w/ Vacancy Adjust.	\$875,566	\$341,471	\$1,217,036
						OT Rate	0.5%	Subtotal w/ OT Adjust.	15.5	\$880,634	\$435,013	\$1,315,647	Subtotal w/ OT Adjust.	\$880,041	\$343,216	\$1,223,256		
								Subtotal w/ Vacancy/OT Adjust.	15.5	\$880,634	\$435,013	\$1,315,647	Subtotal w/ Vacancy/OT Adjust.	\$880,041	\$343,216	\$1,223,256		
WWC	200 - Main Cleaning and Maintenance	1488	General Water Utility Supv	1.0	\$67,946	\$29,866	\$97,812	General Water Utility Supv	1.0	\$67,946	\$29,866	\$97,812	Utility Supervisor	\$70,664	\$27,559	\$98,223		
		1870	Senior Water Utility Supv	8.0	\$434,302	\$258,284	\$692,586	Senior Water Utility Supv	8.0	\$434,302	\$258,284	\$692,586	Senior Water Utility Supervisor	\$451,674	\$176,153	\$627,827		
		1439	Equipment Operator I	38.0	\$1,635,602	\$988,733	\$2,624,335	Equipment Operator I	31.0	\$1,334,307	\$806,598	\$2,140,905	Equipment Operator I	\$1,387,680	\$541,195	\$1,928,875		
		1440	Equipment Operator II	4.0	\$190,395	\$106,507	\$296,902	Equipment Operator II	6.0	\$285,592	\$159,760	\$445,353	Equipment Operator II	\$297,016	\$115,836	\$412,852		
		1734	Principal Water Utility Supv	2.0	\$120,660	\$67,534	\$188,194	Principal Water Utility Supv	-	\$0	\$0	\$0	Senior Supervisor	\$0	\$0	\$0		
		1978	Utility Worker I	50.0	\$1,747,668	\$1,255,341	\$3,003,009	Utility Worker I	34.0	\$1,188,414	\$853,632	\$2,042,046	Utility Worker I	\$1,235,951	\$482,021	\$1,717,972		
		1992	Water Utility Worker	21.0	\$803,838	\$553,086	\$1,356,924	Water Utility Worker	8.0	\$306,224	\$210,700	\$516,924	Water Utility Worker	\$331,584	\$129,318	\$460,902		
		1991	Water Utility Supv	2.0	\$99,859	\$60,695	\$160,554	Water Utility Supv	5.0	\$249,648	\$151,738	\$401,386	Water Utility Supervisor	\$259,634	\$101,257	\$360,891		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
			Subtotal		126.0	\$5,100,270	\$3,320,046	\$8,420,316	Subtotal	93.0	\$3,866,434	\$2,470,577	\$6,337,011	Subtotal	\$4,034,202	\$1,573,339	\$5,607,541	
								Vacancy Rate	0%	Subtotal w/ Vacancy Adjust.	93.0	\$3,866,434	\$2,470,577	\$6,337,011	Subtotal w/ Vacancy Adjust.	\$4,034,202	\$1,573,339	\$5,607,541
								OT Rate	2.6%	Subtotal w/ OT Adjust.	93.0	\$3,966,961	\$2,534,812	\$6,501,773	Subtotal w/ OT Adjust.	\$4,139,091	\$1,614,246	\$5,753,337
										Subtotal w/ Vacancy/OT Adjust.	93.0	\$3,966,961	\$2,534,812	\$6,501,773	Subtotal w/ Vacancy/OT Adjust.	\$4,139,091	\$1,614,246	\$5,753,337
		WWC	400 - Engineering Services	1153	Asst Engineer-Civil	5.0	\$333,047	\$146,197	\$479,244	Asst Engineer-Civil	-	\$0	\$0	\$0	Civil Engineer I	\$0	\$0	\$0
				1221	Assoc Engineer-Civil	3.0	\$232,499	\$98,760	\$331,259	Assoc Engineer-Civil	-	\$0	\$0	\$0	Civil Engineer II	\$0	\$0	\$0
1423	Sr Drafting Aide			1.0	\$51,823	\$26,007	\$77,831	Sr Drafting Aide	-	\$0	\$0	\$0	Senior Drafting Aide	\$0	\$0	\$0		
1855	Sr Civil Engineer			1.0	\$89,474	\$37,196	\$126,670	Sr Civil Engineer	-	\$0	\$0	\$0	Senior Civil Engineer	\$0	\$0	\$0		
1861	Sr Engineering Aide			6.0	\$302,820	\$145,677	\$448,497	Sr Engineering Aide	-	\$0	\$0	\$0	Senior Engineering Aide	\$0	\$0	\$0		
-	-			-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
-	-			-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
-	-			-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
-	-			-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
	Subtotal				16.0	\$1,009,663	\$453,838	\$1,463,500	Subtotal	-	\$0	\$0	\$0	Subtotal	\$0	\$0	\$0	
						Vacancy Rate	0%	Subtotal w/ Vacancy Adjust.	-	\$0	\$0	\$0	Subtotal w/ Vacancy Adjust.	\$0	\$0	\$0		
						OT Rate	0%	Subtotal w/ OT Adjust.	-	\$0	\$0	\$0	Subtotal w/ OT Adjust.	\$0	\$0	\$0		
								Subtotal w/ Vacancy/OT Adjust.	-	\$0	\$0	\$0	Subtotal w/ Vacancy/OT Adjust.	\$0	\$0	\$0		
WWC	500 - FEWD	1376	Wastewater Pretreatment Inspector III	1.0	\$70,595	\$30,713	\$101,308	Wastewater Pretreatment Inspector III	1.0	\$70,595	\$30,713	\$101,308	Wastewater Pretreatment Inspector III	\$73,419	\$28,633	\$102,052		
		1727	Principal Engineering Aide	4.0	\$232,632	\$106,949	\$339,582	Principal Engineering Aide	4.0	\$232,632	\$106,949	\$339,582	Principal Engineering Aide	\$241,938	\$94,356	\$336,293		
		1861	Sr Engineering Aide	13.0	\$656,109	\$315,633	\$971,743	Sr Engineering Aide	9.0	\$454,230	\$218,515	\$672,745	Senior Engineering Aide	\$467,756	\$182,425	\$650,180		
		-	-	-	\$0	\$0	\$0	Word Processing Operator	0.5	\$18,276	\$11,450	\$29,727	Word Processor	\$18,055	\$7,042	\$25,097		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
			Subtotal		18.0	\$959,337	\$453,296	\$1,412,632	Subtotal	14.5	\$775,733	\$367,628	\$1,143,362	Subtotal	\$801,168	\$312,455	\$1,113,623	
								Vacancy Rate	0%	Subtotal w/ Vacancy Adjust.	14.5	\$775,733	\$367,628	\$1,143,362	Subtotal w/ Vacancy Adjust.	\$801,168	\$312,455	\$1,113,623
								OT Rate	1.0%	Subtotal w/ OT Adjust.	14.5	\$783,665	\$371,387	\$1,155,052	Subtotal w/ OT Adjust.	\$809,359	\$315,650	\$1,125,009
								Subtotal w/ Vacancy/OT Adjust.	14.5	\$783,665	\$371,387	\$1,155,052	Subtotal w/ Vacancy/OT Adjust.	\$809,359	\$315,650	\$1,125,009		
WWC	700 - Pump Station O&M	1488	General Water Utility Supv	2.0	\$135,892	\$59,732	\$195,624	General Water Utility Supv	1.0	\$67,946	\$29,866	\$97,812	Utility Supervisor	\$70,664	\$27,559	\$98,223		
		1668	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Manager	\$97,500	\$38,025	\$135,525		
		1870	Senior Water Utility Supv	2.0	\$108,575	\$64,571	\$173,147	Senior Water Utility Supv	2.0	\$108,575	\$64,571	\$173,147	Senior Water Utility Supervisor	\$112,918	\$44,038	\$156,957		
		1441	Equipment Technician III	1.0	\$49,987	\$31,902	\$81,889	Equipment Technician III	1.0	\$49,987	\$31,902	\$81,889	Mechanic III	\$51,986	\$20,275	\$72,261		
		1436	Equipment Technician I	23.0	\$942,274	\$585,611	\$1,527,885	Equipment Technician I	13.0	\$532,590	\$330,997	\$863,587	Mechanic I	\$553,893	\$216,018	\$769,912		
		1438	Equipment Technician II	11.0	\$499,249	\$306,407	\$805,655	Equipment Technician II	11.0	\$499,249	\$306,407	\$805,655	Mechanic II	\$519,218	\$202,495	\$721,714		
		1439	Equipment Operator I	2.0	\$86,084	\$52,039	\$138,123	Equipment Operator I	2.0	\$86,084	\$52,039	\$138,123	Equipment Operator I	\$89,528	\$34,916	\$124,444		
		1727	Principal Engineering Aide	1.0	\$58,158	\$26,737	\$84,895	Principal Engineering Aide	-	\$0	\$0	\$0	Principal Engineering Aide	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		
		-	-	-	\$0	\$0	\$0	-	-	\$0	\$0	\$0	-	\$0	\$0	\$0		

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget					FY 2008 PMP City Compensation					FY 2008 PMP Private Compensation				
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
		1861	Sr Engineering Aide	4.0	\$201,880	\$97,118	\$298,998	Sr Engineering Aide	-	\$0	\$0	\$0	Senior Engineering Aide	\$0	\$0	\$0
		1992	Water Utility Worker	1.0	\$38,278	\$26,337	\$64,615	Water Utility Worker	1.0	\$38,278	\$26,337	\$64,615	Water Utility Worker	\$41,448	\$16,165	\$57,613
		1666	Plant Process Control Electrician	8.0	\$480,571	\$235,899	\$716,470	Plant Process Control Electrician	10.0	\$600,714	\$294,873	\$895,588	Plant Process Control Electrician	\$624,743	\$243,650	\$868,392
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			Subtotal	56.0	\$2,666,500	\$1,515,781	\$4,182,280	Subtotal	42.0	\$2,048,974	\$1,166,421	\$3,215,395	Subtotal	\$2,161,899	\$843,141	\$3,005,040
							<i>Vacancy Rate</i>	<i>0%</i>	<i>\$2,048,974</i>	<i>\$1,166,421</i>	<i>\$3,215,395</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$2,161,899</i>	<i>\$843,141</i>	<i>\$3,005,040</i>	
							<i>OT Rate</i>	<i>2.6%</i>	<i>\$2,101,315</i>	<i>\$1,196,217</i>	<i>\$3,297,531</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$2,217,124</i>	<i>\$864,678</i>	<i>\$3,081,802</i>	
									<i>42.0</i>	<i>\$2,101,315</i>	<i>\$1,196,217</i>	<i>\$3,297,531</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$2,217,124</i>	<i>\$864,678</i>	<i>\$3,081,802</i>
WWC	800 - Construction															
		1488	General Water Utility Supv	1.0	\$67,946	\$29,866	\$97,812	General Water Utility Supv	1.0	\$67,946	\$29,866	\$97,812	Utility Supervisor	\$70,664	\$27,559	\$98,223
		1870	Senior Water Utility Supv	3.0	\$162,863	\$96,857	\$259,720	Senior Water Utility Supv	4.0	\$217,151	\$129,142	\$346,293	Senior Water Utility Supervisor	\$225,837	\$88,076	\$313,913
		1991	Water Utility Supv	14.0	\$699,014	\$424,867	\$1,123,880	Water Utility Supv	16.0	\$798,873	\$485,562	\$1,284,435	Water Utility Supervisor	\$830,828	\$324,023	\$1,154,851
		1440	Equipment Operator II	8.3	\$396,497	\$221,800	\$618,298	Equipment Operator II	16.3	\$777,287	\$434,814	\$1,212,101	Equipment Operator II	\$808,379	\$315,288	\$1,123,667
		1445	Equipment Operator III	2.0	\$99,682	\$59,581	\$159,263	Equipment Operator III	-	\$0	\$0	\$0	Equipment Operator III	\$0	\$0	\$0
		1513	Heavy Truck Driver I	3.0	\$123,114	\$91,567	\$214,681	Heavy Truck Driver I	1.0	\$41,038	\$30,522	\$71,560	Truck Driver I	\$42,679	\$16,645	\$59,324
		1978	Utility Worker I	34.7	\$1,211,833	\$870,453	\$2,082,286	Utility Worker I	30.7	\$1,072,020	\$770,026	\$1,842,045	Utility Worker I	\$1,114,900	\$434,811	\$1,549,711
		1992	Water Utility Worker	14.0	\$535,892	\$368,724	\$904,616	Water Utility Worker	-	\$0	\$0	\$0	Water Utility Worker	\$0	\$0	\$0
		1861	Sr Engineering Aide	1.0	\$50,470	\$24,279	\$74,749	Sr Engineering Aide	-	\$0	\$0	\$0	Senior Engineering Aide	\$0	\$0	\$0
		1293	Cement Finisher	2.3	\$117,604	\$70,839	\$188,443	Cement Finisher	1.3	\$67,346	\$40,566	\$107,912	Concrete Finisher	\$70,040	\$27,316	\$97,356
		1579	Laborer	2.0	\$64,071	\$45,460	\$109,531	Laborer	-	\$0	\$0	\$0	Laborer	\$0	\$0	\$0
		1512	Heavy Truck Driver II	3.0	\$130,950	\$87,638	\$218,588	Heavy Truck Driver II	4.0	\$174,600	\$116,851	\$291,450	Truck Driver II	\$181,584	\$70,818	\$252,402
		1979	Utility Worker II	2.3	\$89,154	\$59,568	\$148,722	Utility Worker II	1.3	\$50,891	\$34,002	\$84,893	Utility Worker II	\$52,926	\$20,641	\$73,567
		1961	Public Works Supv	1.3	\$76,634	\$36,480	\$113,114	Public Works Supv	1.3	\$76,634	\$36,480	\$113,114	Public Works Supervisor	\$79,699	\$31,083	\$110,782
		1977	Public Works Superintendent	0.4	\$35,739	\$15,723	\$51,462	Public Works Superintendent	0.4	\$35,739	\$15,723	\$51,462	Public Works Program Manager	\$37,168	\$14,496	\$51,664
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			Subtotal	92.4	\$3,861,463	\$2,503,703	\$6,365,166	Subtotal	77.4	\$3,379,523	\$2,123,555	\$5,503,078	Subtotal	\$3,514,704	\$1,370,735	\$4,885,439
							<i>Vacancy Rate</i>	<i>0%</i>	<i>\$3,379,523</i>	<i>\$2,123,555</i>	<i>\$5,503,078</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$3,514,704</i>	<i>\$1,370,735</i>	<i>\$4,885,439</i>	
							<i>OT Rate</i>	<i>5.1%</i>	<i>\$3,552,426</i>	<i>\$2,232,200</i>	<i>\$5,784,627</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$3,694,523</i>	<i>\$1,440,864</i>	<i>\$5,135,388</i>	
									<i>77.4</i>	<i>\$3,552,426</i>	<i>\$2,232,200</i>	<i>\$5,784,627</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$3,694,523</i>	<i>\$1,440,864</i>	<i>\$5,135,388</i>
WWC	1000 - Planner Scheduler															
		1488	General Water Utility Supv	1.0	\$67,946	\$29,866	\$97,812	General Water Utility Supv	1.0	\$67,946	\$29,866	\$97,812	Utility Supervisor	\$70,664	\$27,559	\$98,223
		1668	Plant Process Control Supv	6.0	\$393,306	\$176,570	\$569,876	Plant Process Control Supv	5.0	\$327,755	\$147,142	\$474,897	Plant Process Control Manager	\$487,500	\$190,125	\$677,625
		1746	Word Processing Operator	2.0	\$73,106	\$45,802	\$118,908	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			Subtotal	9.0	\$534,358	\$252,238	\$786,596	Subtotal	7.0	\$432,254	\$199,909	\$632,162	Subtotal	\$594,275	\$231,767	\$826,042
							<i>Vacancy Rate</i>	<i>0%</i>	<i>\$432,254</i>	<i>\$199,909</i>	<i>\$632,162</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$594,275</i>	<i>\$231,767</i>	<i>\$826,042</i>	
							<i>OT Rate</i>	<i>0.5%</i>	<i>\$434,462</i>	<i>\$200,930</i>	<i>\$635,392</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$597,311</i>	<i>\$232,951</i>	<i>\$830,262</i>	
									<i>7.0</i>	<i>\$434,462</i>	<i>\$200,930</i>	<i>\$635,392</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$597,311</i>	<i>\$232,951</i>	<i>\$830,262</i>
WWC	1300 - Assessment															
		1752	Project Officer II	1.0	\$88,754	\$36,519	\$125,273	Project Officer II	0.5	\$44,377	\$18,260	\$62,637	Project Officer II	\$46,152	\$17,999	\$64,151
		1991	Water Utility Supv	2.0	\$99,859	\$60,695	\$160,554	Sr Engineering Aide	2.0	\$100,940	\$48,559	\$149,499	Senior Engineering Aide	\$103,946	\$40,539	\$144,484
		1992	Water Utility Worker	2.0	\$76,556	\$52,675	\$129,231	Principal Engineering Aide	5.0	\$290,790	\$133,687	\$424,477	Principal Engineering Aide	\$302,422	\$117,945	\$420,366
		1978	Utility Worker I	2.0	\$69,907	\$50,214	\$120,120	Utility Worker I	-	\$0	\$0	\$0	Utility Worker I	\$0	\$0	\$0
		1153	Asst Engineer-Civil	-	\$0	\$0	\$0	Asst Engineer-Civil	-	\$0	\$0	\$0	Civil Engineer I	\$0	\$0	\$0
		1221	Assoc Engineer-Civil	-	\$0	\$0	\$0	Assoc Engineer-Civil	-	\$0	\$0	\$0	Civil Engineer II	\$0	\$0	\$0
		1751	Project Officer I	-	\$0	\$0	\$0	Project Officer I	-	\$0	\$0	\$0	Project Officer I	\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			Subtotal	7.0	\$335,076	\$200,103	\$535,179	Subtotal	7.5	\$436,107	\$200,505	\$636,612	Subtotal	\$452,520	\$176,483	\$629,002
							<i>Vacancy Rate</i>	<i>0%</i>	<i>\$436,107</i>	<i>\$200,505</i>	<i>\$636,612</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$452,520</i>	<i>\$176,483</i>	<i>\$629,002</i>	
							<i>OT Rate</i>	<i>0.5%</i>	<i>\$438,335</i>	<i>\$201,530</i>	<i>\$639,865</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$454,832</i>	<i>\$177,384</i>	<i>\$632,216</i>	
									<i>7.5</i>	<i>\$438,335</i>	<i>\$201,530</i>	<i>\$639,865</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$454,832</i>	<i>\$177,384</i>	<i>\$632,216</i>
WWC	Division Summary															
			Subtotal	343.4	\$15,508,783	\$9,216,270	\$24,725,053	Subtotal	256.9	\$11,815,182	\$6,961,396	\$18,776,578	Subtotal	\$12,434,333	\$4,849,390	\$17,283,723
									<i>256.9</i>	<i>\$12,157,798</i>	<i>\$7,172,089</i>	<i>\$19,329,887</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$12,792,281</i>	<i>\$4,988,990</i>	<i>\$17,781,270</i>
O&M	1 - Administration															
		2214	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Operations Manager/Services Director	\$122,318	\$47,704	\$170,022
		2250	Asst Deputy Director	1.0	\$107,325	\$46,422	\$153,747	Asst Deputy Director	1.0	\$107,325	\$46,422	\$153,747	Operations Superintendent	\$111,618	\$43,531	\$155,150
		1535	Clerical Assistant II	0.5	\$17,053	\$10,291	\$27,345	Clerical Assistant II	0.5	\$17,053	\$10,291	\$27,345	Clerical Assistant II	\$15,401	\$6,006	\$21,407
		1879	Sr Clerk/Typist	0.5	\$20,824	\$12,082	\$32,906	Sr Clerk/Typist	0.5	\$20,824	\$12,082	\$32,906	Senior Clerical Aide	\$20,710	\$8,077	\$28,786
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget				FY 2008 PMP City Compensation				FY 2008 PMP Private Compensation						
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
				-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	3.0	\$262,816	\$118,305	\$381,121	<i>Subtotal</i>	3.0	\$262,816	\$118,305	\$381,121	<i>Subtotal</i>	\$270,047	\$105,318	\$375,365
					Vacancy Rate	0%		<i>Subtotal w/ Vacancy Adjust.</i>	3.0	\$262,816	\$118,305	\$381,121	<i>Subtotal w/ Vacancy Adjust.</i>	\$270,047	\$105,318	\$375,365
					OT Rate	6%		<i>Subtotal w/ OT Adjust.</i>	3.0	\$278,585	\$125,403	\$403,988	<i>Subtotal w/ OT Adjust.</i>	\$286,250	\$111,637	\$397,887
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	3.0	\$278,585	\$125,403	\$403,988	<i>Subtotal w/ Vacancy/OT Adjust.</i>	\$286,250	\$111,637	\$397,887

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Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget					FY 2008 PMP City Compensation					FY 2008 PMP Private Compensation				
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
O&M	50 - Financial Services	1104	Account Clerk	4.0	\$145,685	\$83,667	\$229,352	Account Clerk	3.0	\$109,264	\$62,750	\$172,014	Account Clerk	\$110,073	\$42,928	\$153,001
		1107	Administrative Aide II	3.0	\$147,360	\$72,278	\$219,638	Administrative Aide II	3.0	\$147,360	\$72,278	\$219,638	Administrative Aide II	\$135,000	\$52,650	\$187,650
		1218	Assoc Management Analyst	2.0	\$124,655	\$56,140	\$180,795	Assoc Management Analyst	2.0	\$124,655	\$56,140	\$180,795	Associate Business Manager	\$129,641	\$50,560	\$180,201
		1535	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	\$30,802	\$12,013	\$42,814
		1648	Payroll Specialist II	3.0	\$120,970	\$64,919	\$185,889	Payroll Specialist II	2.0	\$80,647	\$43,279	\$123,926	Payroll Clerk II	\$85,063	\$33,175	\$118,238
		1879	Sr Clerk/Typist	0.5	\$20,824	\$12,082	\$32,906	Sr Clerk/Typist	0.5	\$20,824	\$12,082	\$32,906	Senior Clerical Aide	\$20,710	\$8,077	\$28,786
		1917	Supv Management Analyst	1.0	\$77,994	\$36,782	\$114,776	Supv Management Analyst	1.0	\$77,994	\$36,782	\$114,776	Business Manager	\$81,114	\$31,634	\$112,748
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
			<i>Subtotal</i>	<i>14.5</i>	<i>\$671,594</i>	<i>\$346,451</i>	<i>\$1,018,045</i>	<i>Subtotal</i>	<i>12.5</i>	<i>\$594,850</i>	<i>\$303,894</i>	<i>\$898,744</i>	<i>Subtotal</i>	<i>\$592,401</i>	<i>\$231,037</i>	<i>\$823,438</i>
								<i>Vacancy Rate</i>	<i>0%</i>	<i>\$594,850</i>	<i>\$303,894</i>	<i>\$898,744</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$592,401</i>	<i>\$231,037</i>	<i>\$823,438</i>
								<i>OT Rate</i>	<i>6%</i>	<i>\$630,541</i>	<i>\$322,128</i>	<i>\$952,669</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$627,945</i>	<i>\$244,899</i>	<i>\$872,844</i>
										<i>\$630,541</i>	<i>\$322,128</i>	<i>\$952,669</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$627,945</i>	<i>\$244,899</i>	<i>\$872,844</i>
O&M	100 - Pump Station O&M	1373	Pump Station Operations Supv	3.0	\$163,392	\$87,279	\$250,671	Pump Station Operations Supv	2.0	\$108,928	\$58,186	\$167,114	Pump Station Operations Supervisor	\$113,285	\$44,181	\$157,466
		1668	Plant Process Control Supv	2.0	\$131,102	\$58,857	\$189,959	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Manager	\$97,500	\$38,025	\$135,525
		1669	Plant Technician Supv	2.0	\$119,958	\$62,437	\$182,395	Plant Technician Supv	2.0	\$119,958	\$62,437	\$182,395	Plant Mechanic Supervisor	\$124,756	\$48,655	\$173,411
		1671	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Plant Maintenance Manager	\$95,000	\$37,050	\$132,050
		1372	Pump Station Operator	16.0	\$788,615	\$418,387	\$1,207,002	Pump Station Operator	15.0	\$739,327	\$392,238	\$1,131,564	Pump Station Operator	\$768,900	\$299,871	\$1,068,771
		1523	Instrumentation & Control Tech	3.0	\$180,328	\$90,306	\$270,634	Instrumentation & Control Tech	3.0	\$180,328	\$90,306	\$270,634	Instrumentation & Control Technician	\$187,541	\$73,141	\$260,682
		1652	Plant Technician I	4.0	\$167,823	\$106,468	\$274,291	Plant Technician I	4.0	\$167,823	\$106,468	\$274,291	Plant Mechanic I	\$174,536	\$68,069	\$242,605
		1653	Plant Technician II	6.0	\$283,054	\$152,266	\$435,320	Plant Technician II	6.0	\$283,054	\$152,266	\$435,320	Plant Mechanic II	\$294,376	\$114,807	\$409,183
		1654	Plant Technician III	2.0	\$104,678	\$68,136	\$172,814	Plant Technician III	2.0	\$104,678	\$68,136	\$172,814	Plant Mechanic III	\$108,865	\$42,457	\$151,322
		1666	Plant Process Control Electrician	4.0	\$240,286	\$117,949	\$358,235	Plant Process Control Electrician	4.0	\$240,286	\$117,949	\$358,235	Plant Process Control Electrician	\$249,897	\$97,460	\$347,357
		1717	Power Plant Operator	2.0	\$114,500	\$66,016	\$180,516	Power Plant Operator	1.0	\$57,250	\$33,008	\$90,258	Power Plant Operator	\$59,540	\$23,221	\$82,761
		1535	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	\$30,802	\$12,013	\$42,814
		1888	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Senior Wastewater Operation Manager	\$85,505	\$33,347	\$118,853
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
			<i>Subtotal</i>	<i>47.0</i>	<i>\$2,479,491</i>	<i>\$1,318,919</i>	<i>\$3,798,410</i>	<i>Subtotal</i>	<i>43.0</i>	<i>\$2,252,937</i>	<i>\$1,201,240</i>	<i>\$3,454,177</i>	<i>Subtotal</i>	<i>\$2,390,504</i>	<i>\$932,296</i>	<i>\$3,322,800</i>
								<i>Vacancy Rate</i>	<i>0%</i>	<i>\$2,252,937</i>	<i>\$1,201,240</i>	<i>\$3,454,177</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$2,390,504</i>	<i>\$932,296</i>	<i>\$3,322,800</i>
								<i>OT Rate</i>	<i>6%</i>	<i>\$2,388,114</i>	<i>\$1,273,315</i>	<i>\$3,661,428</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$2,533,934</i>	<i>\$988,234</i>	<i>\$3,522,168</i>
										<i>\$2,388,114</i>	<i>\$1,273,315</i>	<i>\$3,661,428</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$2,533,934</i>	<i>\$988,234</i>	<i>\$3,522,168</i>
O&M	250 - North City Reclamation Plant	1888	Sr Wastewater Operation Supv	2.0	\$164,434	\$73,954	\$238,388	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Senior Wastewater Operation Manager	\$85,505	\$33,347	\$118,853
		1887	Wastewater Operations Supv	7.0	\$513,970	\$229,033	\$743,003	Wastewater Operations Supv	5.0	\$367,121	\$163,595	\$530,716	Wastewater Operations Supervisor	\$381,806	\$148,904	\$530,711
		1522	Instrumentation & Control Supv	1.0	\$65,828	\$29,337	\$95,165	Instrumentation & Control Supv	1.0	\$65,828	\$29,337	\$95,165	Instrumentation & Control Supervisor	\$97,500	\$38,025	\$135,525
		1668	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Manager	\$97,500	\$38,025	\$135,525
		1669	Plant Technician Supv	1.0	\$59,979	\$31,219	\$91,198	Plant Technician Supv	1.0	\$59,979	\$31,219	\$91,198	Plant Mechanic Supervisor	\$62,378	\$24,327	\$86,705
		1523	Instrumentation & Control Tech	1.0	\$60,109	\$30,102	\$90,211	Instrumentation & Control Tech	1.0	\$60,109	\$30,102	\$90,211	Instrumentation & Control Technician	\$62,514	\$24,380	\$86,894
		1671	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Plant Maintenance Manager	\$95,000	\$37,050	\$132,050
		1221	Assoc Engineer-Civil	1.0	\$77,500	\$32,920	\$110,420	Assoc Engineer-Civil	0.5	\$38,750	\$16,460	\$55,210	Civil Engineer II	\$37,025	\$14,440	\$51,464
		1535	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	\$30,802	\$12,013	\$42,814
		1855	Sr Civil Engineer	1.0	\$89,474	\$37,196	\$126,670	Sr Civil Engineer	0.5	\$44,737	\$18,598	\$63,335	Senior Civil Engineer	\$52,183	\$20,351	\$72,534
		1883	Wastewater Treatment Superintendent	1.0	\$92,558	\$37,736	\$130,294	Wastewater Treatment Superintendent	0.5	\$46,279	\$18,868	\$65,147	Wastewater Operations Program Manager	\$61,250	\$23,888	\$85,138
		1890	Wastewater Plant Operator	7.0	\$434,734	\$220,163	\$654,897	Wastewater Plant Operator	5.0	\$310,524	\$157,259	\$467,784	Wastewater Plant Operator	\$283,600	\$110,604	\$394,204
		1652	Plant Technician I	1.0	\$41,956	\$26,617	\$68,573	Plant Technician I	1.0	\$41,956	\$26,617	\$68,573	Plant Mechanic I	\$43,634	\$17,017	\$60,651
		1653	Plant Technician II	3.0	\$141,527	\$76,133	\$217,660	Plant Technician II	3.0	\$141,527	\$76,133	\$217,660	Plant Mechanic II	\$147,188	\$57,403	\$204,592
		1654	Plant Technician III	1.0	\$52,339	\$34,068	\$86,407	Plant Technician III	1.0	\$52,339	\$34,068	\$86,407	Plant Mechanic III	\$54,432	\$21,229	\$75,661
		1666	Plant Process Control Electrician	2.0	\$120,143	\$58,975	\$179,118	Plant Process Control Electrician	2.0	\$120,143	\$58,975	\$179,118	Plant Process Control Electrician	\$124,949	\$48,730	\$173,678
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
			<i>Subtotal</i>	<i>32.0</i>	<i>\$2,083,639</i>	<i>\$1,000,722</i>	<i>\$3,084,361</i>	<i>Subtotal</i>	<i>25.5</i>	<i>\$1,600,598</i>	<i>\$781,477</i>	<i>\$2,382,075</i>	<i>Subtotal</i>	<i>\$1,717,266</i>	<i>\$669,734</i>	<i>\$2,387,000</i>
								<i>Vacancy Rate</i>	<i>0%</i>	<i>\$1,600,598</i>	<i>\$781,477</i>	<i>\$2,382,075</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$1,717,266</i>	<i>\$669,734</i>	<i>\$2,387,000</i>
								<i>OT Rate</i>	<i>6%</i>	<i>\$1,696,634</i>	<i>\$828,365</i>	<i>\$2,524,999</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$1,820,302</i>	<i>\$709,918</i>	<i>\$2,530,220</i>
										<i>\$1,696,634</i>	<i>\$828,365</i>	<i>\$2,524,999</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$1,820,302</i>	<i>\$709,918</i>	<i>\$2,530,220</i>
O&M	300 - Metro Biosolids Center	1888	Sr Wastewater Operation Supv	2.0	\$164,434	\$73,954	\$238,388	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Senior Wastewater Operation Manager	\$85,505	\$33,347	\$118,853
		1887	Wastewater Operations Supv	7.0	\$513,970	\$229,033	\$743,003	Wastewater Operations Supv	6.0	\$440,546	\$196,314	\$636,860	Wastewater Operations Supervisor	\$458,168	\$178,685	\$636,853
		1522	Instrumentation & Control Supv	1.0	\$65,828	\$29,337	\$95,165	Instrumentation & Control Supv	1.0	\$65,828	\$29,337	\$95,165	Instrumentation & Control Supervisor	\$97,500	\$38,025	\$135,525
		1668	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Manager	\$97,500	\$38,025	\$135,525
		1669	Plant Technician Supv	1.0	\$59,979	\$31,219	\$91,198	Plant Technician Supv	1.0	\$59,979	\$31,219	\$91,198	Plant Mechanic Supervisor	\$62,378	\$24,327	\$86,705
		1523	Instrumentation & Control Tech	2.0	\$120,219	\$60,204	\$180,423	Instrumentation & Control Tech	2.0	\$120,219	\$60,204	\$180,423	Instrumentation & Control Technician	\$125,028	\$48,761	\$173,788
		1671	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102				

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget				FY 2008 PMP City Compensation				FY 2008 PMP Private Compensation						
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
		1855	Sr Civil Engineer	1.0	\$89,474	\$37,196	\$126,670	Sr Civil Engineer	1.0	\$89,474	\$37,196	\$126,670	Senior Civil Engineer	\$104,366	\$40,703	\$145,068
		1883	Wastewater Treatment Superintendent	1.0	\$92,558	\$37,736	\$130,294	Wastewater Treatment Superintendent	0.5	\$46,279	\$18,868	\$65,147	Wastewater Operations Program Manager	\$61,250	\$23,888	\$85,138
		1134	Sr Wastewater Plant Operator	1.0	\$65,244	\$34,392	\$99,636	Sr Wastewater Plant Operator	1.0	\$65,244	\$34,392	\$99,636	Senior Wastewater Plant Operator	\$80,080	\$31,231	\$111,311
		1890	Wastewater Plant Operator	13.0	\$807,364	\$408,875	\$1,216,238	Wastewater Plant Operator	12.0	\$745,259	\$377,423	\$1,122,681	Wastewater Plant Operator	\$680,640	\$265,450	\$946,090
		1652	Plant Technician I	7.0	\$293,690	\$186,320	\$480,010	Plant Technician I	7.0	\$293,690	\$186,320	\$480,010	Plant Mechanic I	\$305,438	\$119,121	\$424,559
		1653	Plant Technician II	3.0	\$141,527	\$76,133	\$217,660	Plant Technician II	3.0	\$141,527	\$76,133	\$217,660	Plant Mechanic II	\$147,188	\$57,403	\$204,592
		1654	Plant Technician III	2.0	\$104,678	\$68,136	\$172,814	Plant Technician III	2.0	\$104,678	\$68,136	\$172,814	Plant Mechanic III	\$108,865	\$42,457	\$151,322
		1666	Plant Process Control Electrician	2.0	\$120,143	\$58,975	\$179,118	Plant Process Control Electrician	2.0	\$120,143	\$58,975	\$179,118	Plant Process Control Electrician	\$124,949	\$48,730	\$173,678
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	<i>47.0</i>	<i>\$2,885,695</i>	<i>\$1,447,697</i>	<i>\$4,333,392</i>	<i>Subtotal</i>	<i>43.0</i>	<i>\$2,582,921</i>	<i>\$1,311,221</i>	<i>\$3,894,142</i>	<i>Subtotal</i>	<i>\$2,701,680</i>	<i>\$1,053,655</i>	<i>\$3,755,335</i>
								<i>Subtotal w/ Vacancy Adjust.</i>	<i>43.0</i>	<i>\$2,582,921</i>	<i>\$1,311,221</i>	<i>\$3,894,142</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$2,701,680</i>	<i>\$1,053,655</i>	<i>\$3,755,335</i>
								<i>Subtotal w/ OT Adjust.</i>	<i>43.0</i>	<i>\$2,737,896</i>	<i>\$1,389,894</i>	<i>\$4,127,790</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$2,863,781</i>	<i>\$1,116,875</i>	<i>\$3,980,655</i>
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>43.0</i>	<i>\$2,737,896</i>	<i>\$1,389,894</i>	<i>\$4,127,790</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$2,863,781</i>	<i>\$1,116,875</i>	<i>\$3,980,655</i>

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget					FY 2008 PMP City Compensation					FY 2008 PMP Private Compensation				
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
O&M	350 - Central Support Facility	1671	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Sr Plant Technician Supv	-	\$0	\$0	\$0	Plant Maintenance Manager	\$0	\$0	\$0
		1746	Word Processing Operator	3.0	\$109,659	\$68,703	\$178,362	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194
		1899	Stock Clerk	5.0	\$172,699	\$101,286	\$273,984	Stock Clerk	5.0	\$172,699	\$101,286	\$273,984	Stock Clerk	\$179,607	\$70,047	\$249,653
		1901	Storekeeper III	1.0	\$45,848	\$34,035	\$79,883	Storekeeper III	1.0	\$45,848	\$34,035	\$79,883	Storekeeper III	\$47,682	\$18,596	\$66,278
		1902	Storekeeper I	6.0	\$239,610	\$137,929	\$377,539	Storekeeper I	6.0	\$239,610	\$137,929	\$377,539	Storekeeper I	\$249,195	\$97,186	\$346,381
		1535	Clerical Assistant II	0.5	\$17,053	\$10,291	\$27,345	Clerical Assistant II	0.5	\$17,053	\$10,291	\$27,345	Clerical Assistant II	\$15,401	\$6,006	\$21,407
		1668	Plant Process Control Supv	5.0	\$327,755	\$147,142	\$474,897	Plant Process Control Supv	4.0	\$262,204	\$117,713	\$379,917	Plant Process Control Manager	\$390,000	\$152,100	\$542,100
		1669	Plant Technician Supv	4.0	\$239,916	\$124,875	\$364,790	Plant Technician Supv	3.0	\$179,937	\$93,656	\$273,593	Plant Mechanic Supervisor	\$187,134	\$72,982	\$260,116
		1670	Principal Plant Technician Sup	2.0	\$146,725	\$63,197	\$209,922	Principal Plant Technician Sup	2.0	\$146,725	\$63,197	\$209,922	Maintenance Program Manager	\$152,594	\$59,512	\$212,106
		1671	Sr Plant Technician Supv	5.0	\$347,156	\$166,288	\$513,444	Sr Plant Technician Supv	4.0	\$277,725	\$133,030	\$410,755	Plant Maintenance Manager	\$380,000	\$148,200	\$528,200
		1879	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811	Sr Clerk/Typist	-	\$0	\$0	\$0	Senior Clerical Aide	\$0	\$0	\$0
		1273	Building Maintenance Supv	1.0	\$72,173	\$33,455	\$105,628	Building Maintenance Supv	-	\$0	\$0	\$0	Building Maintenance Supervisor	\$0	\$0	\$0
		1274	Building Supv	1.0	\$45,854	\$26,655	\$72,509	Building Supv	-	\$0	\$0	\$0	Building Supervisor	\$0	\$0	\$0
		1275	Building Services Supv	2.0	\$106,694	\$59,361	\$166,055	Building Services Supv	1.0	\$53,347	\$29,681	\$83,028	Building Services Supervisor	\$55,481	\$21,638	\$77,118
		1280	Building Service Technician	3.0	\$113,917	\$67,870	\$181,786	Building Service Technician	1.0	\$37,972	\$22,623	\$60,595	Building Service Technician	\$54,824	\$21,381	\$76,205
		1887	Wastewater Operations Supv	5.0	\$367,121	\$163,595	\$530,716	Wastewater Operations Supv	5.0	\$367,121	\$163,595	\$530,716	Wastewater Operations Supervisor	\$381,806	\$148,904	\$530,711
		1888	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Senior Wastewater Operation Manager	\$85,505	\$33,347	\$118,853
		1512	Heavy Truck Driver II	4.0	\$174,600	\$116,851	\$291,450	Heavy Truck Driver II	3.0	\$130,950	\$87,638	\$218,588	Truck Driver II	\$136,188	\$53,113	\$189,301
		1523	Instrumentation & Control Tech	1.0	\$60,109	\$30,102	\$90,211	Instrumentation & Control Tech	1.0	\$60,109	\$30,102	\$90,211	Instrumentation & Control Technician	\$62,514	\$24,380	\$86,894
		1602	Machinist	5.0	\$261,507	\$142,264	\$403,771	Machinist	5.0	\$261,507	\$142,264	\$403,771	Machinist	\$271,967	\$106,067	\$378,035
		1635	Painter	3.0	\$144,639	\$87,248	\$231,887	Painter	3.0	\$144,639	\$87,248	\$231,887	Painter	\$150,424	\$58,666	\$209,090
		1652	Plant Technician I	7.0	\$293,690	\$186,320	\$480,010	Plant Technician I	7.0	\$293,690	\$186,320	\$480,010	Plant Mechanic I	\$305,438	\$119,121	\$424,559
		1653	Plant Technician II	7.0	\$330,230	\$177,643	\$507,873	Plant Technician II	7.0	\$330,230	\$177,643	\$507,873	Plant Mechanic II	\$343,439	\$133,941	\$477,381
		1654	Plant Technician III	5.0	\$261,695	\$170,340	\$432,035	Plant Technician III	5.0	\$261,695	\$170,340	\$432,035	Plant Mechanic III	\$272,162	\$106,143	\$378,306
		1666	Plant Process Control Electrician	2.0	\$120,143	\$58,975	\$179,118	Plant Process Control Electrician	2.0	\$120,143	\$58,975	\$179,118	Plant Process Control Electrician	\$124,949	\$48,730	\$173,678
		1985	Welder	2.0	\$102,687	\$63,606	\$166,293	Welder	2.0	\$102,687	\$63,606	\$166,293	Welder	\$106,794	\$41,650	\$148,444
		1134	Sr Wastewater Plant Operator	3.0	\$195,732	\$103,175	\$298,907	Sr Wastewater Plant Operator	3.0	\$195,732	\$103,175	\$298,907	Senior Wastewater Plant Operator	\$240,240	\$93,694	\$333,934
		1890	Wastewater Plant Operator	1.0	\$62,105	\$31,452	\$93,557	Wastewater Plant Operator	1.0	\$62,105	\$31,452	\$93,557	Wastewater Plant Operator	\$56,720	\$22,121	\$78,841
		1556	Recycling Program Manager	1.0	\$89,621	\$40,603	\$130,224	Recycling Program Manager	1.0	\$89,621	\$40,603	\$130,224	Recycling Program Manager	\$93,206	\$36,350	\$129,556
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			Subtotal	87.5	\$4,642,232	\$2,507,658	\$7,149,890	Subtotal	74.5	\$3,972,118	\$2,146,280	\$6,118,398	Subtotal	\$4,379,381	\$1,707,959	\$6,087,340
								<i>Vacancy Rate</i>	<i>0%</i>	<i>\$3,972,118</i>	<i>\$2,146,280</i>	<i>\$6,118,398</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$4,379,381</i>	<i>\$1,707,959</i>	<i>\$6,087,340</i>
								<i>OT Rate</i>	<i>6%</i>	<i>\$4,210,445</i>	<i>\$2,275,056</i>	<i>\$6,485,502</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$4,642,144</i>	<i>\$1,810,436</i>	<i>\$6,452,580</i>
									<i>74.5</i>	<i>\$4,210,445</i>	<i>\$2,275,056</i>	<i>\$6,485,502</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$4,642,144</i>	<i>\$1,810,436</i>	<i>\$6,452,580</i>
O&M	400 - Point Loma Wastewater Treatment Plant	1888	Sr Wastewater Operation Supv	2.0	\$164,434	\$73,954	\$238,388	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Senior Wastewater Operation Manager	\$85,505	\$33,347	\$118,853
		1887	Wastewater Operations Supv	6.0	\$440,546	\$196,314	\$636,860	Wastewater Operations Supv	6.0	\$440,546	\$196,314	\$636,860	Wastewater Operations Supervisor	\$458,168	\$178,685	\$636,853
		1522	Instrumentation & Control Supv	1.0	\$65,828	\$29,337	\$95,165	Instrumentation & Control Supv	1.0	\$65,828	\$29,337	\$95,165	Instrumentation & Control Supervisor	\$97,500	\$38,025	\$135,525
		1668	Plant Process Control Supv	3.0	\$196,653	\$88,285	\$284,938	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Manager	\$97,500	\$38,025	\$135,525
		1669	Plant Technician Supv	1.0	\$59,979	\$31,219	\$91,198	Plant Technician Supv	1.0	\$59,979	\$31,219	\$91,198	Plant Mechanic Supervisor	\$62,378	\$24,327	\$86,705
		1671	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Plant Maintenance Manager	\$95,000	\$37,050	\$132,050
		1221	Assoc Engineer-Civil	3.0	\$232,499	\$98,760	\$331,259	Assoc Engineer-Civil	2.0	\$154,999	\$65,840	\$220,839	Civil Engineer II	\$148,098	\$57,758	\$205,857
		1223	Assoc Engineer-Electrical	1.0	\$77,202	\$33,983	\$111,185	Assoc Engineer-Electrical	1.0	\$77,202	\$33,983	\$111,185	Electrical Engineer II	\$75,579	\$29,476	\$105,055
		1423	Sr Drafting Aide	1.0	\$51,823	\$26,007	\$77,831	Sr Drafting Aide	1.0	\$51,823	\$26,007	\$77,831	Senior Drafting Aide	\$51,396	\$20,044	\$71,441
		1535	Clerical Assistant II	2.0	\$68,214	\$41,165	\$109,379	Clerical Assistant II	2.0	\$68,214	\$41,165	\$109,379	Clerical Assistant II	\$61,603	\$24,025	\$85,628
		1727	Principal Engineering Aide	1.0	\$58,158	\$26,737	\$84,895	Principal Engineering Aide	1.0	\$58,158	\$26,737	\$84,895	Principal Engineering Aide	\$60,484	\$23,589	\$84,073
		1855	Sr Civil Engineer	1.0	\$89,474	\$37,196	\$126,670	Sr Civil Engineer	1.0	\$89,474	\$37,196	\$126,670	Senior Civil Engineer	\$104,366	\$40,703	\$145,068
		1883	Wastewater Treatment Superintendent	1.0	\$92,558	\$37,736	\$130,294	Wastewater Treatment Superintendent	0.5	\$46,279	\$18,868	\$65,147	Wastewater Operations Program Manager	\$61,250	\$23,888	\$85,138
		1718	Power Plant Supv	3.0	\$192,726	\$86,047	\$278,773	Power Plant Supv	3.0	\$192,726	\$86,047	\$278,773	Power Plant Manager	\$200,435	\$78,170	\$278,605
		1915	Sr Power Plant Supv	1.0	\$73,760	\$31,726	\$105,486	Sr Power Plant Supv	1.0	\$73,760	\$31,726	\$105,486	Senior Power Plant Supervisor	\$76,710	\$29,917	\$106,627
		1890	Wastewater Plant Operator	19.0	\$1,179,993	\$597,586	\$1,777,579	Wastewater Plant Operator	18.0	\$1,117,888	\$566,134	\$1,684,022	Wastewater Plant Operator	\$1,020,960	\$398,174	\$1,419,134
		1523	Instrumentation & Control Tech	3.0	\$180,328	\$90,306	\$270,634	Instrumentation & Control Tech	3.0	\$180,328	\$90,306	\$270,634	Instrumentation & Control Technician	\$187,541	\$73,141	\$260,682
		1915	Sr Power Plant Supv	1.0	\$73,760	\$31,726	\$105,486	Sr Power Plant Supv	1.0	\$73,760	\$31,726	\$105,486	Senior Power Plant Supervisor	\$76,710	\$29,917	\$106,627
		1652	Plant Technician I	4.0	\$167,823	\$106,468	\$274,291	Plant Technician I	4.0	\$167,823	\$106,468	\$274,291	Plant Mechanic I	\$174,536	\$68,069	\$242,605
		1653	Plant Technician II	4.0	\$188,703	\$101,510	\$290,213	Plant Technician II	4.0	\$188,703	\$101,510	\$290,213	Plant Mechanic II	\$196,251	\$76,538	\$272,789
		1654	Plant Technician III	2.0	\$104,678	\$68,136	\$172,814	Plant Technician III	2.0	\$104,678	\$68,136	\$172,814	Plant Mechanic III	\$108,865	\$42,457	\$151,322
		1666	Plant Process Control Electrician	5.0	\$300,357	\$147,437	\$447,794	Plant Process Control Electrician	5.0	\$300,357	\$147,437	\$447,794	Plant Process Control Electrician	\$312,371	\$121,825	\$434,196
		1717	Power Plant Operator	4.0	\$229,001	\$132,032	\$361,033	Power Plant Operator	2.0	\$114,500	\$66,016	\$180,516	Power Plant Operator	\$119,080	\$46,441	\$165,522
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			Subtotal	70.0	\$4,357,926	\$2,146,926	\$6,504,852	Subtotal	62.5	\$3,844,223	\$1,901,837	\$5,746,060	Subtotal	\$3,932,288	\$1,533,592	\$5,465,880
								<i>Vacancy Rate</i>	<i>0%</i>	<i>\$3,844,223</i>	<i>\$1,901,837</i>	<i>\$5,746,060</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$3,932,288</i>	<i>\$1,533,592</i>	<i>\$5,465,8</i>

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget				FY 2008 PMP City Compensation				FY 2008 PMP Private Compensation						
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	1.0	\$82,217	\$36,977	\$119,194			\$0	\$0	\$0		\$0	\$0	\$0
					<i>Vacancy Rate</i>		0%			\$0	\$0	\$0		\$0	\$0	\$0
					<i>OT Rate</i>		6%			\$0	\$0	\$0		\$0	\$0	\$0
										\$0	\$0	\$0		\$0	\$0	\$0
O&M	650 - South Bay Water Reclamation Plant															
	1535	Clerical Assistant II		1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	\$30,802	\$12,013	\$42,814
	1855	Sr Civil Engineer		1.0	\$89,474	\$37,196	\$126,670	Sr Civil Engineer	0.5	\$44,737	\$18,598	\$63,335	Senior Civil Engineer	\$52,183	\$20,351	\$72,534
	1883	Wastewater Treatment Superintendent		1.0	\$92,558	\$37,736	\$130,294	Wastewater Treatment Superintendent	0.5	\$46,279	\$18,868	\$65,147	Wastewater Operations Program Manager	\$61,250	\$23,888	\$85,138
	1887	Wastewater Operations Supv		6.0	\$440,546	\$196,314	\$636,860	Wastewater Operations Supv	4.0	\$293,697	\$130,876	\$424,573	Wastewater Operations Supervisor	\$305,445	\$119,124	\$424,569
	1888	Sr Wastewater Operation Supv		3.0	\$246,650	\$110,932	\$357,582	Sr Wastewater Operation Supv	1.0	\$82,217	\$36,977	\$119,194	Senior Wastewater Operation Manager	\$85,505	\$33,347	\$118,853
	1668	Plant Process Control Supv		2.0	\$131,102	\$58,857	\$189,959	Plant Process Control Supv	1.0	\$65,551	\$29,428	\$94,979	Plant Process Control Manager	\$97,500	\$38,025	\$135,525
	1669	Plant Technician Supv		1.0	\$59,979	\$31,219	\$91,198	Plant Technician Supv	1.0	\$59,979	\$31,219	\$91,198	Plant Mechanic Supervisor	\$62,378	\$24,327	\$86,705
	1671	Sr Plant Technician Supv		1.0	\$69,431	\$33,258	\$102,689	Sr Plant Technician Supv	1.0	\$69,431	\$33,258	\$102,689	Plant Maintenance Manager	\$95,000	\$37,050	\$132,050
	1890	Wastewater Plant Operator		6.0	\$372,629	\$188,711	\$561,341	Wastewater Plant Operator	5.0	\$310,524	\$157,259	\$467,784	Wastewater Plant Operator	\$283,600	\$110,604	\$394,204
	1523	Instrumentation & Control Tech		1.0	\$60,109	\$30,102	\$90,211	Instrumentation & Control Tech	1.0	\$60,109	\$30,102	\$90,211	Instrumentation & Control Technician	\$62,514	\$24,380	\$86,894
	1653	Plant Technician II		2.0	\$94,351	\$50,755	\$145,107	Plant Technician II	2.0	\$94,351	\$50,755	\$145,107	Plant Mechanic II	\$98,125	\$38,269	\$136,394
	1654	Plant Technician III		1.0	\$52,339	\$34,068	\$86,407	Plant Technician III	1.0	\$52,339	\$34,068	\$86,407	Plant Mechanic III	\$54,432	\$21,229	\$75,661
	1666	Plant Process Control Electrician		3.0	\$180,214	\$88,462	\$268,676	Plant Process Control Electrician	3.0	\$180,214	\$88,462	\$268,676	Plant Process Control Electrician	\$187,423	\$73,095	\$260,518
	-			-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
	-			-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
	-			-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	29.0	\$1,923,490	\$918,192	\$2,841,682	<i>Subtotal</i>	22.0	\$1,393,536	\$680,453	\$2,073,989	<i>Subtotal</i>	\$1,476,158	\$575,701	\$2,051,859
					<i>Vacancy Rate</i>		0%		22.0	\$1,393,536	\$680,453	\$2,073,989	<i>Subtotal w/ Vacancy Adjust.</i>	\$1,476,158	\$575,701	\$2,051,859
					<i>OT Rate</i>		6%		22.0	\$1,477,148	\$721,280	\$2,198,429	<i>Subtotal w/ OT Adjust.</i>	\$1,564,727	\$610,244	\$2,174,971
									22.0	\$1,477,148	\$721,280	\$2,198,429	<i>Subtotal w/ Vacancy/OT Adjust.</i>	\$1,564,727	\$610,244	\$2,174,971

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget				FY 2008 PMP City Compensation				FY 2008 PMP Private Compensation								
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost		
O&M	800 - San Pasqal Reclamation Plant	-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
			<i>Subtotal</i>			-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
					<i>Vacancy Rate</i>		0%	<i>Subtotal w/ Vacancy Adjust.</i>						<i>Subtotal w/ Vacancy Adjust.</i>				
					<i>OT Rate</i>		0%	<i>Subtotal w/ OT Adjust.</i>						<i>Subtotal w/ OT Adjust.</i>				
								<i>Subtotal w/ Vacancy/OT Adjust.</i>						<i>Subtotal w/ Vacancy/OT Adjust.</i>				
O&M	Division Summary																	
					<i>Subtotal</i>	331.0	\$19,389,100	\$9,841,846	\$29,230,946	<i>Subtotal</i>	286.0	\$16,503,999	\$8,444,706	\$24,948,706	<i>Subtotal</i>	\$17,459,725	\$6,809,293	\$24,269,017
											286.0	\$17,494,239	\$8,951,389	\$26,445,628	<i>Subtotal w/ Vacancy/OT Adjust.</i>	\$18,507,308	\$7,217,850	\$25,725,158
EPM	1 - Master Planning / Long Range Planning																	
		1221	Assoc Engineer-Civil	8.0	\$619,997	\$263,360	\$883,357	Assoc Engineer-Civil	8.0	\$619,997	\$263,360	\$883,357	Civil Engineer II	\$592,393	\$231,033	\$823,426		
		1153	Asst Engineer-Civil	6.0	\$399,656	\$175,437	\$575,093	Asst Engineer-Civil	8.0	\$532,875	\$233,915	\$766,790	Civil Engineer I	\$446,558	\$174,158	\$620,716		
		1855	Sr Civil Engineer	3.0	\$268,422	\$111,588	\$380,010	Sr Civil Engineer	3.0	\$268,422	\$111,588	\$380,010	Senior Civil Engineer	\$313,097	\$122,108	\$435,205		
		1225	Assoc Engineer-Mechanical	1.0	\$77,435	\$34,061	\$111,496	Assoc Engineer-Mechanical	1.0	\$77,435	\$34,061	\$111,496	Mechanical Engineer II	\$74,631	\$29,106	\$103,737		
		1752	Project Officer II	-	\$0	\$0	\$0	Project Officer II	1.0	\$88,754	\$36,519	\$125,273	Project Manager	\$99,507	\$38,808	\$138,315		
		1751	Project Officer I	1.0	\$77,397	\$33,276	\$110,673	Project Officer I	1.0	\$77,397	\$33,276	\$110,673	Administrator	\$49,927	\$19,472	\$69,399		
		-		-	\$0	\$0	\$0	Sr Civil Engineer	1.0	\$89,474	\$37,196	\$126,670	Sr. Project Manager	\$129,088	\$50,344	\$179,432		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0			
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0			
			<i>Subtotal</i>	19.0	\$1,442,907	\$617,722	\$2,060,629	<i>Subtotal</i>	23.0	\$1,754,353	\$749,916	\$2,504,269	<i>Subtotal</i>	\$1,705,202	\$665,029	\$2,370,231		
					<i>Vacancy Rate</i>		0%	<i>Subtotal w/ Vacancy Adjust.</i>						<i>Subtotal w/ Vacancy Adjust.</i>				
					<i>OT Rate</i>		2%	<i>Subtotal w/ OT Adjust.</i>						<i>Subtotal w/ OT Adjust.</i>				
								<i>Subtotal w/ Vacancy/OT Adjust.</i>						<i>Subtotal w/ Vacancy/OT Adjust.</i>				
EPM	2 - Design and Program Management																	
	Note: Design Services is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1221	Assoc Engineer-Civil	5.0	\$387,498	\$164,600	\$552,098	Sr Civil Engineer	2.0	\$178,948	\$74,392	\$253,340	Sr. Project Manager	\$258,176	\$100,689	\$358,865		
		1153	Asst Engineer-Civil	3.0	\$199,828	\$87,718	\$287,546	Sr Civil Engineer	4.0	\$357,895	\$148,784	\$506,680	Senior Civil Engineer	\$417,463	\$162,811	\$580,274		
		1855	Sr Civil Engineer	0.5	\$44,737	\$18,598	\$63,335	Assoc Engineer-Civil	3.0	\$232,499	\$98,760	\$331,259	Scheduler	\$199,817	\$77,929	\$277,746		
		1107	Administrative Aide II	1.0	\$49,120	\$24,093	\$73,213	Asst Engineer-Civil	3.0	\$199,828	\$87,718	\$287,546	Civil Engineer I	\$167,459	\$65,309	\$232,769		
		1879	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811	Administrative Aide II	1.0	\$49,120	\$24,093	\$73,213	Administrator	\$49,927	\$19,472	\$69,399		
		1746	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454		-	\$0	\$0	\$0	\$0	\$0	\$0			
		1872	Sr Planner	1.0	\$75,175	\$32,178	\$107,353		-	\$0	\$0	\$0	\$0	\$0	\$0			
			<i>Subtotal</i>	12.5	\$834,559	\$374,252	\$1,208,811	<i>Subtotal</i>	13.0	\$1,018,290	\$433,748	\$1,452,038	<i>Subtotal</i>	\$1,092,843	\$426,209	\$1,519,052		
					<i>Vacancy Rate</i>		0%	<i>Subtotal w/ Vacancy Adjust.</i>						<i>Subtotal w/ Vacancy Adjust.</i>				
					<i>OT Rate</i>		2%	<i>Subtotal w/ OT Adjust.</i>						<i>Subtotal w/ OT Adjust.</i>				
								<i>Subtotal w/ Vacancy/OT Adjust.</i>						<i>Subtotal w/ Vacancy/OT Adjust.</i>				
EPM	3 - Construction Program Management																	
	Note: Construction Program Management is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1225	Assoc Engineer-Mechanical	1.0	\$77,435	\$34,061	\$111,496		-	\$0	\$0	\$0	\$0	\$0	\$0			
		1153	Asst Engineer-Civil	1.0	\$66,609	\$29,239	\$95,849		-	\$0	\$0	\$0	\$0	\$0	\$0			
		1727	Principal Engineering Aide	1.0	\$58,158	\$26,737	\$84,895		-	\$0	\$0	\$0	\$0	\$0	\$0			
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0				
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0				
			<i>Subtotal</i>	3.0	\$202,202	\$90,038	\$292,240	<i>Subtotal</i>	-	\$0	\$0	\$0	<i>Subtotal</i>	\$0	\$0	\$0		
					<i>Vacancy Rate</i>		0%	<i>Subtotal w/ Vacancy Adjust.</i>					<i>Subtotal w/ Vacancy Adjust.</i>					
					<i>OT Rate</i>		2%	<i>Subtotal w/ OT Adjust.</i>					<i>Subtotal w/ OT Adjust.</i>					
								<i>Subtotal w/ Vacancy/OT Adjust.</i>					<i>Subtotal w/ Vacancy/OT Adjust.</i>					
EPM	4 - Operations Support																	
	Note: Operations Support is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1830	Sr Mechanical Engineer	1.0	\$89,091	\$38,855	\$127,946	Sr Mechanical Engineer	1.0	\$89,091	\$38,855	\$127,946	Senior Mechanical Engineer	\$106,892	\$41,688	\$148,580		
		1718	Power Plant Supv	1.0	\$64,242	\$28,682	\$92,924	Sr Power Plant Supv	1.0	\$73,760	\$31,726	\$105,486	Senior Power Plant Supervisor	\$76,710	\$29,917	\$106,627		
		1225	Assoc Engineer-Mechanical	1.0	\$77,435	\$34,061	\$111,496	Asst Engineer-Mechanical	1.0	\$67,268	\$29,651	\$96,919	Mechanical Engineer I	\$60,076	\$23,430	\$83,506		
		1221	Assoc Engineer-Civil	1.0	\$77,500	\$32,920	\$110,420		-	\$0	\$0	\$0	\$0	\$0				
		1225	Assoc Engineer-Mechanical	1.0	\$77,435	\$34,061	\$111,496		-	\$0	\$0	\$0	\$0	\$0				
		1221	Assoc Engineer-Civil	1.0	\$77,500	\$32,920	\$110,420		-	\$0	\$0	\$0	\$0	\$0				
		1157	Asst Engineer-Electrical	1.0	\$66,138	\$29,288	\$95,426		-	\$0	\$0	\$0	\$0	\$0				
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0				
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0				
			<i>Subtotal</i>	7.0	\$529,339	\$230,788	\$760,127	<i>Subtotal</i>	3.0	\$230,119	\$100,231	\$330,350	<i>Subtotal</i>	\$243,678	\$95,034	\$338,712		
					<i>Vacancy Rate</i>		0%	<i>Subtotal w/ Vacancy Adjust.</i>					<i>Subtotal w/ Vacancy Adjust.</i>					
					<i>OT Rate</i>		2%	<i>Subtotal w/ OT Adjust.</i>					<i>Subtotal w/ OT Adjust.</i>					
								<i>Subtotal w/ Vacancy/OT Adjust.</i>					<i>Subtotal w/ Vacancy/OT Adjust.</i>					
EPM	5 - Administration																	
		2214	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Operations Manager/Services Director	\$122,318	\$47,704	\$170,022		
		1106	Sr Management Analyst	1.0	\$68,944	\$31,219	\$100,163	Sr Management Analyst	1.0	\$68,944	\$31,219	\$100,163	Senior Business Manager	\$71,702	\$27,964	\$99,665		
		1107	Administrative Aide II	1.0	\$49,120	\$24,093	\$73,213	Administrative Aide II	1.0	\$49,120	\$24,093	\$73,213	Administrative Aide II	\$45,000	\$17,550	\$62,550		
		1746	Word Processing Operator	1.3	\$47,519	\$29,771	\$77,290	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194		
		1535	Clerical Assistant II	2.0	\$68,214	\$41,165	\$109,379	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	\$30,802	\$12,013	\$42,814		

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget						FY 2008 PMP City Compensation				FY 2008 PMP Private Compensation						
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost		
		1879	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811			\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	\$0		
			<i>Subtotal</i>	7.3	\$393,057	\$199,922	\$592,979	<i>Subtotal</i>	5.0	\$306,337	\$148,305	\$454,642	<i>Subtotal</i>	\$305,932	\$119,314	\$425,246		
								<i>Vacancy Rate</i>	0%	<i>Subtotal w/ Vacancy Adjust.</i>	5.0	\$306,337	\$148,305	\$454,642	<i>Subtotal w/ Vacancy Adjust.</i>	\$305,932	\$119,314	\$425,246
								<i>OT Rate</i>	2%	<i>Subtotal w/ OT Adjust.</i>	5.0	\$312,464	\$151,271	\$463,735	<i>Subtotal w/ OT Adjust.</i>	\$312,051	\$121,700	\$433,751
										<i>Subtotal w/ Vacancy/OT Adjust.</i>	5.0	\$312,464	\$151,271	\$463,735	<i>Subtotal w/ Vacancy/OT Adjust.</i>	\$312,051	\$121,700	\$433,751
EPM	6 - Environmental Requirements and Contract Administration																	
	Note: Environmental Services is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	1752	Project Officer II	0.5	\$44,377	\$18,260	\$62,637	Project Officer II	0.3	\$22,189	\$9,130	\$31,318	Sr. Environmental Scientist	\$23,818	\$9,289	\$33,106		
		1872	Sr Planner	1.0	\$75,175	\$32,178	\$107,353	Sr Planner	1.0	\$75,175	\$32,178	\$107,353	Senior Planner	\$75,210	\$29,332	\$104,542		
		1227	Assoc Planner	2.0	\$126,758	\$56,812	\$183,570	Assoc Planner	2.0	\$126,758	\$56,812	\$183,570	Associate Planner	\$120,835	\$47,126	\$167,960		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0		
			<i>Subtotal</i>	3.5	\$246,310	\$107,249	\$353,559	<i>Subtotal</i>	3.3	\$224,122	\$98,119	\$322,241	<i>Subtotal</i>	\$219,862	\$85,746	\$305,609		
								<i>Vacancy Rate</i>	0%	<i>Subtotal w/ Vacancy Adjust.</i>	3.3	\$224,122	\$98,119	\$322,241	<i>Subtotal w/ Vacancy Adjust.</i>	\$219,862	\$85,746	\$305,609
								<i>OT Rate</i>	2%	<i>Subtotal w/ OT Adjust.</i>	3.3	\$228,604	\$100,082	\$328,686	<i>Subtotal w/ OT Adjust.</i>	\$224,260	\$87,461	\$311,721
										<i>Subtotal w/ Vacancy/OT Adjust.</i>	3.3	\$228,604	\$100,082	\$328,686	<i>Subtotal w/ Vacancy/OT Adjust.</i>	\$224,260	\$87,461	\$311,721

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Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget						FY 2008 PMP City Compensation					FY 2008 PMP Private Compensation			
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
		1750	Project Assistant	1.0	\$67,268	\$29,650	\$96,918	Project Assistant	1.0	\$67,268	\$29,650	\$96,918	Project Management Assistant	\$69,959	\$27,284	\$97,243
		1751	Project Officer I	1.0	\$77,397	\$33,276	\$110,673	Project Officer I	1.0	\$77,397	\$33,276	\$110,673	Project Officer I	\$80,493	\$31,392	\$111,885
		1854	Sr Chemist	1.0	\$83,423	\$37,984	\$121,407	Sr Chemist	1.0	\$83,423	\$37,984	\$121,407	Senior Chemist	\$78,024	\$30,429	\$108,453
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
			<i>Subtotal</i>	6.0	\$440,612	\$199,151	\$639,763	<i>Subtotal</i>	5.0	\$378,011	\$165,489	\$543,500	<i>Subtotal</i>	\$371,992	\$145,077	\$517,069
					Vacancy Rate		0%	<i>Subtotal w/ Vacancy Adjust.</i>	5.0	\$378,011	\$165,489	\$543,500	<i>Subtotal w/ Vacancy Adjust.</i>	\$371,992	\$145,077	\$517,069
					OT Rate		1.5%	<i>Subtotal w/ OT Adjust.</i>	5.0	\$383,682	\$167,971	\$551,653	<i>Subtotal w/ OT Adjust.</i>	\$377,572	\$147,253	\$524,825
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	5.0	\$383,682	\$167,971	\$551,653	<i>Subtotal w/ Vacancy/OT Adjust.</i>	\$377,572	\$147,253	\$524,825
EMTS	600 - Industrial Waste Controls Program															
		1375	Wastewater Pretreatment Inspector II	5.0	\$316,488	\$141,901	\$458,389	Wastewater Pretreatment Inspector II	5.0	\$316,488	\$141,901	\$458,389	Wastewater Pretreatment Inspector II	\$329,148	\$128,368	\$457,515
		1376	Wastewater Pretreatment Inspector III	4.0	\$282,381	\$122,852	\$405,233	Wastewater Pretreatment Inspector III	4.0	\$282,381	\$122,852	\$405,233	Wastewater Pretreatment Inspector III	\$293,676	\$114,534	\$408,210
		1378	Supv Wastewater Pretreatment Inspector	2.0	\$156,034	\$66,174	\$222,208	Supv Wastewater Pretreatment Inspector	2.0	\$156,034	\$66,174	\$222,208	Wastewater Pretreatment Inspection Supervisor	\$162,275	\$63,287	\$225,563
		1465	Field Representative	1.0	\$37,548	\$22,866	\$60,414	Field Representative	1.0	\$37,548	\$22,866	\$60,414	Field Representative	\$39,050	\$15,229	\$54,279
		1527	HazMat Inspector II	5.0	\$321,053	\$149,782	\$470,835	HazMat Inspector II	3.0	\$192,632	\$89,869	\$282,501	HazMat Inspector II	\$200,337	\$78,132	\$278,469
		1528	Wastewater Pretreatment Program Manager	1.0	\$84,775	\$35,246	\$120,021	Wastewater Pretreatment Program Manager	1.0	\$84,775	\$35,246	\$120,021	Wastewater Pretreatment Program Manager	\$88,166	\$34,385	\$122,551
		1535	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	\$30,802	\$12,013	\$42,814
		1746	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194
		1879	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811	Sr Clerk/Typist	-	\$0	\$0	\$0	Senior Clerical Aide	\$0	\$0	\$0
		1896	Supv HazMat Inspector	1.0	\$78,017	\$33,087	\$111,104	Supv HazMat Inspector	1.0	\$78,017	\$33,087	\$111,104	HazMat Inspection Supervisor	\$81,138	\$31,644	\$112,781
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0	\$0	\$0	\$0	
			<i>Subtotal</i>	22.0	\$1,388,603	\$639,555	\$2,028,158	<i>Subtotal</i>	19.0	\$1,218,534	\$555,478	\$1,774,013	<i>Subtotal</i>	\$1,260,702	\$491,674	\$1,752,376
					Vacancy Rate		0%	<i>Subtotal w/ Vacancy Adjust.</i>	19.0	\$1,218,534	\$555,478	\$1,774,013	<i>Subtotal w/ Vacancy Adjust.</i>	\$1,260,702	\$491,674	\$1,752,376
					OT Rate		1.5%	<i>Subtotal w/ OT Adjust.</i>	19.0	\$1,236,812	\$563,811	\$1,800,623	<i>Subtotal w/ OT Adjust.</i>	\$1,279,613	\$499,049	\$1,778,662
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	19.0	\$1,236,812	\$563,811	\$1,800,623	<i>Subtotal w/ Vacancy/OT Adjust.</i>	\$1,279,613	\$499,049	\$1,778,662

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Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget				FY 2008 PMP City Compensation				FY 2008 PMP Private Compensation							
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost	
EMTS	700 - Industrial Waste Laboratory	1136	Asst Chemist	11.0	\$693,047	\$311,151	\$1,004,197	Asst Chemist	11.0	\$693,047	\$311,151	\$1,004,197	Chemist	\$741,400	\$289,146	\$1,030,546	
		1160	Asst Laboratory Technician	2.0	\$78,351	\$41,338	\$119,689	Asst Laboratory Technician	2.0	\$78,351	\$41,338	\$119,689	Assistant Laboratory Technician	\$81,485	\$31,779	\$113,264	
		1220	Assoc Chemist	4.0	\$289,694	\$126,638	\$416,333	Assoc Chemist	4.0	\$289,694	\$126,638	\$416,333	Chemist II	\$277,871	\$108,370	\$386,241	
		1580	Laboratory Technician	9.0	\$423,385	\$208,652	\$632,037	Laboratory Technician	8.0	\$376,343	\$185,468	\$561,811	Laboratory Technician	\$452,608	\$176,517	\$629,125	
		1746	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194	
		1854	Sr Chemist	1.0	\$83,423	\$37,984	\$121,407	Sr Chemist	1.0	\$83,423	\$37,984	\$121,407	Senior Chemist	\$78,024	\$30,429	\$108,453	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
			Subtotal			28.0	\$1,604,453	\$748,663	\$2,353,116	Subtotal	27.0	\$1,557,410	\$725,480	\$2,282,890	Subtotal	\$1,667,498	\$650,324
									27.0	\$1,557,410	\$725,480	\$2,282,890	Subtotal w/ Vacancy Adjust.	\$1,667,498	\$650,324	\$2,317,823	
									27.0	\$1,580,771	\$736,362	\$2,317,134	Subtotal w/ OT Adjust.	\$1,692,511	\$660,079	\$2,352,590	
									27.0	\$1,580,771	\$736,362	\$2,317,134	Subtotal w/ Vacancy/OT Adjust.	\$1,692,511	\$660,079	\$2,352,590	
EMTS	Division Summary	Subtotal		156.0	\$9,488,185	\$4,384,610	\$13,872,794	Subtotal	146.0	\$8,934,072	\$4,105,238	\$13,039,311	Subtotal	\$9,262,821	\$3,612,500	\$12,875,321	
									146.0	\$9,068,083	\$4,166,817	\$13,234,900	Subtotal w/ Vacancy/OT Adjust.	\$9,401,763	\$3,666,688	\$13,068,451	
IOS	310 - Information and Organizational Support	2214	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Deputy Director	0.5	\$58,807	\$24,755	\$83,561	Operations Manager/Services Director	\$61,159	\$23,852	\$85,011	
		1615	Org Effectiveness Supv	1.0	\$77,311	\$36,556	\$113,867	Org Effectiveness Supv	1.0	\$77,311	\$36,556	\$113,867	Resource Development Director	\$80,404	\$31,357	\$111,761	
		1612	Org Effectiveness Specialist III	1.0	\$68,892	\$35,924	\$104,816	Org Effectiveness Specialist III	2.0	\$137,784	\$71,849	\$209,633	Resource Development Specialist	\$143,295	\$55,885	\$199,181	
		1218	Assoc Management Analyst	1.0	\$62,327	\$28,070	\$90,397	Supv Hman Resources Analyst	1.0	\$77,311	\$36,556	\$113,867	Human Resource Manager	\$80,404	\$31,357	\$111,761	
		1105	Administrative Aide I	1.0	\$42,135	\$23,511	\$65,645	Administrative Aide II	1.0	\$49,120	\$24,093	\$73,213	Administrative Aide II	\$45,000	\$17,550	\$62,550	
		1879	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811	Senior Clerical Aide	\$41,419	\$16,153	\$57,573	
		1746	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processing Operator	-	\$0	\$0	\$0	Word Processor	\$0	\$0	\$0	
		1535	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Assoc Human Resources Analyst	1.0	\$62,244	\$33,062	\$95,306	Human Resource Analyst I	\$64,734	\$25,246	\$89,980	
		-		-	\$0	\$0	\$0	Sr Human Resources Analyst	1.0	\$68,892	\$35,924	\$104,816	Human Resource Analyst II	\$71,648	\$27,943	\$99,590	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
	Subtotal			8.0	\$480,586	\$241,218	\$721,804	Subtotal	8.5	\$573,116	\$286,958	\$860,074	Subtotal	\$588,062	\$229,344	\$817,406	
									8.5	\$573,116	\$286,958	\$860,074	Subtotal w/ Vacancy Adjust.	\$588,062	\$229,344	\$817,406	
									8.5	\$584,578	\$292,697	\$877,276	Subtotal w/ OT Adjust.	\$599,823	\$233,931	\$833,754	
									8.5	\$584,578	\$292,697	\$877,276	Subtotal w/ Vacancy/OT Adjust.	\$599,823	\$233,931	\$833,754	
IOS	311 - Director's Office	Note: PIO is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	2267	MWWD Director	1.0	\$143,268	\$58,235	\$201,503	MWWD Director	1.0	\$143,268	\$58,235	\$201,503	General Manager	\$148,999	\$58,110	\$207,108
			2276	Asst MWWD Director	1.0	\$126,277	\$52,652	\$178,929	Asst MWWD Director	1.0	\$126,277	\$52,652	\$178,929	Assistant General Manager	\$131,328	\$51,218	\$182,546
			1876	Executive Secretary	1.0	\$50,564	\$26,585	\$77,149	Executive Secretary	1.0	\$50,564	\$26,585	\$77,149	Executive Secretary	\$46,858	\$18,275	\$65,133
			1535	Clerical Assistant II	0.3	\$10,232	\$6,175	\$16,407		-	\$0	\$0	\$0		\$0	\$0	\$0
			1940	Supv Public Info Officer	1.0	\$69,230	\$30,276	\$99,506	Supv Public Info Officer	-	\$0	\$0	\$0	Public Info Office Supervisor	\$0	\$0	\$0
			1871	Sr Public Information Officer	2.0	\$62,584	\$28,152	\$90,736	Sr Public Information Officer	-	\$0	\$0	\$0	Public Information Officer	\$0	\$0	\$0
			1423	Sr Drafting Aide	1.0	\$51,823	\$26,007	\$77,831		-	\$0	\$0	\$0		\$0	\$0	\$0
			-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
	Subtotal			7.3	\$513,979	\$228,083	\$742,061	Subtotal	3.0	\$320,109	\$137,472	\$457,581	Subtotal	\$327,185	\$127,602	\$454,787	
									3.0	\$320,109	\$137,472	\$457,581	Subtotal w/ Vacancy Adjust.	\$327,185	\$127,602	\$454,787	
									3.0	\$326,511	\$140,222	\$466,733	Subtotal w/ OT Adjust.	\$333,728	\$130,154	\$463,883	
									3.0	\$326,511	\$140,222	\$466,733	Subtotal w/ Vacancy/OT Adjust.	\$333,728	\$130,154	\$463,883	
IOS	312 - Safety and Training	1972	Safety & Training Manager	1.0	\$78,038	\$35,302	\$113,340	Safety & Training Manager	1.0	\$78,038	\$35,302	\$113,340	Safety & Training Manager	\$81,160	\$31,652	\$112,812	
		1971	Training Supv	1.0	\$69,230	\$30,277	\$99,507	Training Supv	1.0	\$69,230	\$30,277	\$99,507	Training Supervisor	\$71,999	\$28,080	\$100,079	
		1823	Safety Officer	5.0	\$337,386	\$153,641	\$491,027	Safety Officer	4.0	\$269,909	\$122,913	\$392,821	Safety Officer	\$281,318	\$109,714	\$391,033	
		1826	Safety Representative II	8.0	\$468,911	\$217,408	\$686,319	Safety Representative II	4.0	\$234,455	\$108,704	\$343,159	Safety Representative II	\$243,834	\$95,095	\$338,929	
		1746	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194	
		1535	Clerical Assistant II	0.7	\$23,875	\$14,408	\$38,283		-	\$0	\$0	\$0		\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0	
	Subtotal			16.7	\$1,013,993	\$473,936	\$1,487,929	Subtotal	11.0	\$688,185	\$320,096	\$1,008,281	Subtotal	\$714,422	\$278,624	\$993,046	
									11.0	\$688,185	\$320,096	\$1,008,281	Subtotal w/ Vacancy Adjust.	\$714,422	\$278,624	\$993,046	
									11.0	\$701,949	\$326,498	\$1,028,447	Subtotal w/ OT Adjust.	\$728,710	\$284,197	\$1,012,907	
									11.0	\$701,949	\$326,498	\$1,028,447	Subtotal w/ Vacancy/OT Adjust.	\$728,710	\$284,197	\$1,012,907	
IOS	313 - Technology Services Group	Note: Desktop Support is being evaluated by a separate BPR. All costs are included as an SLA pending the outcome of the BPR.	2270	Program Manager	1.0	\$98,005	\$43,082	\$141,087	Program Manager	-	\$0	\$0	\$0		\$0	\$0	\$0
			1218	Assoc Management Analyst	1.0	\$62,327	\$28,070	\$90,397	Assoc Management Analyst	1.0	\$62,327	\$28,070	\$90,397	Associate Business Manager	\$64,820	\$25,280	\$90,100
			1746	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194
			1863	Sr Electrical Engineer	1.0	\$89,580	\$36,782	\$126,362	Sr Electrical Engineer	2.0	\$179,160	\$73,564	\$252,724	Senior Electrical Engineer	\$211,877	\$82,632	\$294,508
			1243	Info Systems Administrator	1.0	\$85,844	\$39,361	\$125,205	Info Systems Administrator	1.0	\$85,844	\$39,361	\$125,205	IT Administrator	\$84,714	\$33,039	\$117,753
			1926	Info Systems Analyst IV	5.0	\$389,771	\$183,839	\$573,610	Info Systems Analyst IV	4.0	\$311,817	\$147,071	\$458,888	IT Analysts IV	\$343,647	\$134,022	\$477,670

APPENDIX B
Private Market Proposal for Management, Operations, and Maintenance Services
City of San Diego Metropolitan Wastewater Department
Private Sector Most Efficient Organization

Aggregate PMP Vacancy and Overtime Rates	WWC	O&M	EPM	IOS	EMTS	S&C
Vacancy Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime as % of Budgeted Personnel Costs	2.9%	6.0%	2.0%	2.0%	1.5%	2.0%

Division	Activity Group	FY 2007 Budget				FY 2008 PMP City Compensation				FY 2008 PMP Private Compensation						
		Job Class	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Description	FTE	Salary Cost	Fringe Cost	Total Cost	Job Title	Salary Cost	Fringe Cost	Total Cost
		1349	Info Systems Analyst III	2.0	\$138,313	\$67,752	\$206,065	Info Systems Analyst III	1.0	\$69,157	\$33,876	\$103,033	IT Analyst III	\$68,342	\$26,654	\$94,996
		1348	Info Systems Analyst II	5.0	\$313,005	\$168,308	\$481,313	Info Systems Analyst II	1.0	\$62,601	\$33,662	\$96,263	IT Analyst II	\$60,826	\$23,722	\$84,548
		1422	Drafting Aide	1.0	\$44,298	\$22,307	\$66,605		-	\$0	\$0	\$0		\$0	\$0	\$0
		1752	Project Officer II	1.0	\$88,754	\$36,519	\$125,273		-	\$0	\$0	\$0		\$0	\$0	\$0
		1223	Assoc Engineer-Electrical	3.0	\$231,606	\$101,950	\$333,555	Assoc Engineer-Electrical	2.0	\$154,404	\$67,966	\$222,370	Electrical Engineer II	\$151,159	\$58,952	\$210,111
		1157	Asst Engineer-Electrical	3.0	\$198,413	\$87,865	\$286,278	Asst Engineer-Electrical	2.0	\$132,275	\$58,577	\$190,852	Electrical Engineer I	\$115,782	\$45,155	\$160,938
		1910	Student Engineer	1.0	\$29,851	\$13,891	\$43,742		-	\$0	\$0	\$0		\$0	\$0	\$0
		1401	Info Systems Technician	8.0	\$394,087	\$197,053	\$591,140	Info Systems Technician	1.0	\$49,261	\$24,632	\$73,892	IT Technician	\$51,231	\$19,980	\$71,211
		1830	Sr Mechanical Engineer	1.0	\$89,091	\$38,855	\$127,946	Sr Mechanical Engineer	1.0	\$89,091	\$38,855	\$127,946	Senior Mechanical Engineer	\$106,892	\$41,688	\$148,580
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	<i>35.0</i>	<i>\$2,289,497</i>	<i>\$1,088,533</i>	<i>\$3,378,031</i>	<i>Subtotal</i>	<i>17.0</i>	<i>\$1,232,490</i>	<i>\$568,534</i>	<i>\$1,801,023</i>	<i>Subtotal</i>	<i>\$1,295,402</i>	<i>\$505,207</i>	<i>\$1,800,609</i>
					<i>Vacancy Rate</i>		<i>0%</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>17.0</i>	<i>\$1,232,490</i>	<i>\$568,534</i>	<i>\$1,801,023</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$1,295,402</i>	<i>\$505,207</i>	<i>\$1,800,609</i>
					<i>OT Rate</i>		<i>2%</i>	<i>Subtotal w/ OT Adjust.</i>	<i>17.0</i>	<i>\$1,257,140</i>	<i>\$579,904</i>	<i>\$1,837,044</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$1,321,310</i>	<i>\$515,311</i>	<i>\$1,836,621</i>
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>17.0</i>	<i>\$1,257,140</i>	<i>\$579,904</i>	<i>\$1,837,044</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$1,321,310</i>	<i>\$515,311</i>	<i>\$1,836,621</i>
IOS	314 - Strategic Planning and Performance															
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	<i>-</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>Subtotal</i>	<i>-</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
					<i>Vacancy Rate</i>		<i>0%</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>-</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
					<i>OT Rate</i>		<i>2%</i>	<i>Subtotal w/ OT Adjust.</i>	<i>-</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>-</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
IOS	Division Summary															
			<i>Subtotal</i>	<i>67.0</i>	<i>\$4,298,054</i>	<i>\$2,031,771</i>	<i>\$6,329,825</i>	<i>Subtotal</i>	<i>39.5</i>	<i>\$2,813,900</i>	<i>\$1,313,060</i>	<i>\$4,126,960</i>	<i>Subtotal</i>	<i>\$2,925,071</i>	<i>\$1,140,778</i>	<i>\$4,065,848</i>
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>39.5</i>	<i>\$2,870,178</i>	<i>\$1,339,321</i>	<i>\$4,209,500</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$2,983,572</i>	<i>\$1,163,593</i>	<i>\$4,147,165</i>
S&C	330 - Division Management															
		2214	Deputy Director	1.0	\$117,613	\$49,509	\$167,123	Deputy Director	0.5	\$58,807	\$24,755	\$83,561	Operations Manager/Services Director	\$61,159	\$23,852	\$85,011
		1879	Sr Clerk/Typist	1.0	\$41,647	\$24,164	\$65,811	Sr Clerk/Typist	-	\$0	\$0	\$0	Senior Clerical Aide	\$0	\$0	\$0
		1535	Clerical Assistant II	1.6	\$54,571	\$32,932	\$87,503	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	\$30,802	\$12,013	\$42,814
		1106	Sr Management Analyst	0.6	\$41,366	\$18,732	\$60,098	Sr Management Analyst	1.0	\$68,944	\$31,219	\$100,163	Senior Business Manager	\$71,702	\$27,964	\$99,665
		1899	Stock Clerk	0.3	\$10,362	\$6,077	\$16,439	Stock Clerk	-	\$0	\$0	\$0	Stock Clerk	\$0	\$0	\$0
		1776	Public Information Clerk	2.0	\$72,600	\$43,563	\$116,163	Public Information Clerk	1.0	\$36,300	\$21,782	\$58,082	Public Information Clerk	\$37,752	\$14,723	\$52,475
		1218	Assoc Management Analyst	0.3	\$18,698	\$8,421	\$27,119	Assoc Management Analyst	-	\$0	\$0	\$0	Associate Business Manager	\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	<i>6.8</i>	<i>\$356,858</i>	<i>\$183,399</i>	<i>\$540,257</i>	<i>Subtotal</i>	<i>3.5</i>	<i>\$198,158</i>	<i>\$98,338</i>	<i>\$296,496</i>	<i>Subtotal</i>	<i>\$201,414</i>	<i>\$78,552</i>	<i>\$279,966</i>
					<i>Vacancy Rate</i>		<i>0%</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>3.5</i>	<i>\$198,158</i>	<i>\$98,338</i>	<i>\$296,496</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$201,414</i>	<i>\$78,552</i>	<i>\$279,966</i>
					<i>OT Rate</i>		<i>2%</i>	<i>Subtotal w/ OT Adjust.</i>	<i>3.5</i>	<i>\$202,121</i>	<i>\$100,305</i>	<i>\$302,426</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$205,443</i>	<i>\$80,123</i>	<i>\$285,565</i>
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>3.5</i>	<i>\$202,121</i>	<i>\$100,305</i>	<i>\$302,426</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$205,443</i>	<i>\$80,123</i>	<i>\$285,565</i>
S&C	332 - Agency Contracts															
		1106	Sr Management Analyst	4.0	\$275,775	\$124,877	\$400,653	Sr Management Analyst	3.0	\$206,832	\$93,658	\$300,490	Senior Business Manager	\$215,105	\$83,891	\$298,996
		1218	Assoc Management Analyst	2.0	\$124,655	\$56,140	\$180,795	Assoc Management Analyst	2.0	\$124,655	\$56,140	\$180,795	Associate Business Manager	\$129,641	\$50,560	\$180,201
		1917	Supv Management Analyst	1.0	\$77,994	\$36,782	\$114,776	Supv Management Analyst	1.0	\$77,994	\$36,782	\$114,776	Business Manager	\$81,114	\$31,634	\$112,748
		1107	Administrative Aide II	1.0	\$49,120	\$24,093	\$73,213	Administrative Aide II	2.0	\$98,240	\$48,185	\$146,425	Administrative Aide II	\$90,000	\$35,100	\$125,100
		1727	Principal Engineering Aide	1.0	\$58,158	\$26,737	\$84,895	Principal Engineering Aide	-	\$0	\$0	\$0	Principal Engineering Aide	\$0	\$0	\$0
		1535	Clerical Assistant II	1.0	\$34,107	\$20,583	\$54,690	Clerical Assistant II	-	\$0	\$0	\$0	Clerical Assistant II	\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	<i>10.0</i>	<i>\$619,809</i>	<i>\$289,212</i>	<i>\$909,021</i>	<i>Subtotal</i>	<i>8.0</i>	<i>\$507,720</i>	<i>\$234,765</i>	<i>\$742,486</i>	<i>Subtotal</i>	<i>\$515,860</i>	<i>\$201,185</i>	<i>\$717,045</i>
					<i>Vacancy Rate</i>		<i>0%</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>8.0</i>	<i>\$507,720</i>	<i>\$234,765</i>	<i>\$742,486</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$515,860</i>	<i>\$201,185</i>	<i>\$717,045</i>
					<i>OT Rate</i>		<i>2%</i>	<i>Subtotal w/ OT Adjust.</i>	<i>8.0</i>	<i>\$517,875</i>	<i>\$239,461</i>	<i>\$757,335</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$526,177</i>	<i>\$205,209</i>	<i>\$731,386</i>
								<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>8.0</i>	<i>\$517,875</i>	<i>\$239,461</i>	<i>\$757,335</i>	<i>Subtotal w/ Vacancy/OT Adjust.</i>	<i>\$526,177</i>	<i>\$205,209</i>	<i>\$731,386</i>
S&C	333 - Fiscal Review / Rates / Bonds															
		1106	Sr Management Analyst	3.0	\$206,832	\$93,658	\$300,490	Sr Management Analyst	3.0	\$206,832	\$93,658	\$300,490	Senior Business Manager	\$215,105	\$83,891	\$298,996
		1218	Assoc Management Analyst	4.0	\$246,193	\$110,877	\$357,070	Assoc Management Analyst	4.0	\$249,309	\$112,281	\$361,590	Associate Business Manager	\$259,282	\$101,120	\$360,401
		1917	Supv Management Analyst	0.3	\$19,499	\$9,195	\$28,694	Supv Management Analyst	1.0	\$77,994	\$36,782	\$114,776	Business Manager	\$81,114	\$31,634	\$112,748
		1100	Accountant III	0.7	\$48,354	\$21,160	\$69,513	Accountant III	1.0	\$69,077	\$30,228	\$99,305	Accountant III	\$64,272	\$25,066	\$89,338
		1746	Word Processing Operator	0.7	\$25,587	\$16,031	\$41,618	Word Processing Operator	1.0	\$36,553	\$22,901	\$59,454	Word Processor	\$36,111	\$14,083	\$50,194
		1107	Administrative Aide II	1.4	\$68,768	\$33,730	\$102,498	Administrative Aide II	1.0	\$49,120	\$24,093	\$73,213	Administrative Aide II	\$45,000	\$17,550	\$62,550
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
		-		-	\$0	\$0	\$0		-	\$0	\$0	\$0		\$0	\$0	\$0
			<i>Subtotal</i>	<i>10.0</i>	<i>\$615,232</i>	<i>\$284,651</i>	<i>\$899,882</i>	<i>Subtotal</i>	<i>11.0</i>	<i>\$688,884</i>	<i>\$319,942</i>	<i>\$1,008,826</i>	<i>Subtotal</i>	<i>\$700,883</i>	<i>\$273,344</i>	<i>\$974,228</i>
					<i>Vacancy Rate</i>		<i>0%</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>11.0</i>	<i>\$688,884</i>	<i>\$319,942</i>	<i>\$1,008,826</i>	<i>Subtotal w/ Vacancy Adjust.</i>	<i>\$700,883</i>	<i>\$273,344</i>	<i>\$974,228</i>
					<i>OT Rate</i>		<i>2%</i>	<i>Subtotal w/ OT Adjust.</i>	<i>11.0</i>	<i>\$702,662</i>	<i>\$326,341</i>	<i>\$1,029,003</i>	<i>Subtotal w/ OT Adjust.</i>	<i>\$714,901</i>	<i>\$278,811</i>	<i>\$993,712</i>

APPENDIX C
Core Service Assumptions

Procurement Sensitive

APPENDIX C

Core Service Specific Assumptions

C-1.0 Operation and Maintenance of Wastewater Treatment Facilities

C-1.1 Staffing

The PMP is based on staffing levels developed from use of the WaterCo\$t model, calibrated for private operations. The PMP includes competitive staffing level estimates for the Point Loma Wastewater Treatment Plant, the North City and South Bay Water Reclamation Plants, the Metropolitan Biosolids Center, and the eight major Metro Pumping Stations. The WaterCo\$t model uses actual data from approximately 200 treatment plants to estimate the labor requirements for each unit process within a facility. HDR has calibrated the model for private operations using data from staffing proposals from bidders for private sector contract operations of wastewater treatment plants across the United States. The calibrated WaterCo\$t model has been used by HDR to successfully predict competitive staffing levels in many settings throughout the United States. Success, as used here, means numerous facilities, both publicly and privately operated, are currently operating using the staff levels estimated by the model.

The output of the WaterCo\$t model indicates the total labor hours directly related to on-site plant administration, operations, and maintenance. The model, however, does not provide the labor-hour breakdown between operations, maintenance, process control, and administration. The PMP MEO is based on HDR's experience in the allocation of the Water Co\$t model results to the core service within the overall competitive staffing target. Model results do not include efforts related to managing off-site activities or coordination for on-site capital construction activities, as such an work-hour addition for these activities has been made so that the PMP MEO reflects all of the in-scope O&M activities. The PMP MEO staffing levels therefore include the effort for coordination of capital improvements and activities not related to on-site operations and maintenance of the treatment facilities.

No adjustment was made to account for additional authorized and unfunded staff used to "float" vacancies. It is expected that the private service provider would fully staff the facilities at the PMP MEO levels.

Operational staffing plans at or near the level presented in the PMP would indicate performance comparable to the private sector when selected in a competitive environment. The competitive level is based on bids by private sector service providers and on effective fully privatized operations with control of hiring of personnel and accountability in purchasing, accounts payable, financial reporting, and payroll.

C-1.2 Significant Non-Personnel Expenses

Significant non-personnel expenses include chemicals for wastewater treatment, electrical power, natural gas, and potable water. The PMP for these expenses was developed by conducting a review of historical cost data tracked for each MWWD facility. The Point Loma Wastewater Treatment Plant, as an "advanced primary facility," relies almost exclusively on the addition of chemicals to achieve its effluent requirements. As such, proper chemical feed is critical for regulatory compliance. Proper application of chemicals also impacts the cost of residuals disposal from the MBC. The odor control facilities of the system also rely heavily on chemicals to achieve regulatory performance requirements.

Certain facilities of the system, such as the Gas Utilization Facility and hydroelectric facilities, are used to offset energy costs and provide revenue when excess power is sold back to the electrical grid. At North

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City WRP and MBC, contracts are in place with service providers who take biogas from both MWWD facilities and the City's landfill to generate power. The PMP is based on these cogeneration contracts remaining in effect. The cost for purchased electricity to pump and treat wastewater is a significant expenditure. Therefore, a thorough review was conducted to estimate the optimum energy consumption levels.

The following list identifies specific assumptions used for estimating these significant non-personnel expenses:

- Energy (Electricity and Natural Gas)
 - Zero-based computation for treatment facility electricity use.
 - Current (FY 2007) unit costs.
 - Revenue from electricity sales is not included in the PMP.
 - Ancillary facility electricity uses are based on costs history for the PMP.
- Potable water purchases
 - Zero-based computation for process use of potable water at treatment facilities and for purchase of potable water to blend with recycled water to achieve the delivery contract requirement of 1,000 mg/l of total dissolved solids.
 - Current (FY 2007) unit costs.
 - Revenue from reclaimed water sales is not included in the PMP.
- Chemicals usage
 - Zero-based computation for major uses.
 - Current (FY 2007) unit costs.

C-1.3 Other Non-Personnel Expenses

All other non-personnel expenses were estimated for the PMP by reviewing the cost history for each expense category for the period FY 2004 through FY 2006.

C-2.0 Operation and Maintenance of Wastewater Collection System

C-2.1 Staffing

In general, the staffing for the Operation and Maintenance of Wastewater Collection System (WWC) PMP was estimated by identifying the workload required by the SOW and applying typical private industry productivity levels. This methodology is called workload analysis. Below is a list of high level assumptions used for the workload analysis:

- Workload captured in WWC CMMS.
- Interviews with staff to identify work not captured in the CMMS.
- Review of authorizing documents to determine the need to continue existing workload or modify activities.
- An estimate of 1,732 available work hours for each FTE annually after deductions are made for vacations, holidays, training, sick leave, meetings, breaks, etc.
- Downtime estimates for the operating groups.

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- An estimating contingency was used when there was reason to believe that the workload analysis did not include all the activities performed. The workload analysis included only activities that were tracked in the information system. The amount of work not being tracked could differ slightly between groups.

Below is a list of significant findings that were incorporated into the WWC PMP:

Main Cleaning and Maintenance (Cleaning)

- Extend monitoring of sewer alarm system from 8 hours per day to 24 hours per day. Over the 16 hours that are currently unmonitored, there are approximately 2,200 false alarms per year. Currently, each alarm is responded to by a two or three person crew. This equates to between 6 and 9 FTEs per year that could be performing productive activities.

Assessment

- The WWC positions perform work on the Sewer Alarm Monitoring System (SAMS), group supervision, and some miscellaneous work.

Administration

- A new payroll accounting system will be implemented before FY 2008 that will reduce administration workload.
- The Administration group has been the most difficult group in WWC to benchmark. The staffing number will continue to be refined as more data are collected.

FEWD

- The current inspection methodology is overly complex. The PMP assumes a simplification of the forms and frequency algorithm at a cost of \$100,000 per year (amortized cost of the new system and hardware). This investment will result in an increase in productivity.
- The Consent Decree mandates an inspection once every two years. Currently spot inspections are performed annually. The PMP assumes the private sector provider will perform an inspection once every two years.
- A full inspection is required once every five years. Currently, WWC performs full inspections every three years. The PMP has assumed the private sector provider will perform a full inspection once every five years.
- The PMP assumes the private sector provider will focus more spot inspections on poorly performing restaurants to reduce grease in the system.

Sewer Pump Station O&M (Pump Stations)

- Based on industry standard best management practices for operational inspections, operational inspection work orders or Standard Maintenance Procedures (SMPs) would be reduced by 50%.

Planner Scheduler

- A new CMMS for cleaning will significantly reduce the paperwork and thus the workload for data entry staff. This change will also reduce the workload of cleaning planner schedulers.
- More effort is needed for planning, scheduling, and tracking canyon work.
- Pump Station planning and scheduling can be completed with one FTE instead of two.

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- More effort is needed in the area of optimizing overall CMMSs.
- Planning and scheduling the existing workload of the CCTV section can be done with less effort.

Engineering Services

- The Engineering section has been removed from this analysis while it is evaluated as a potential Centrally Provided Service. This proposal has not evaluated the engineering group and has incorporated the costs of this group as an SLA.

General

- The private sector provider would place more tools on trucks and reduce the size of the tool room. FTEs needed to monitor tool room reduced from 3 to 1.

C-2.2 Significant Non-Personnel Expenses

A three year analysis of Non Personnel Expenditures (NPEs) was conducted for Fiscal Years (FYs) 2004, 2005, and 2006. The cost accounting structure can vary from year to year. Therefore, the most effective way to estimate NPEs is to maintain a consistent time-frame (either a particular year or an average of multiple years).

After extensive interviews with MWWD staff, it was determined that FY 2006 was the most accurate depiction of NPEs. Some of the key reasons for this finding are:

- Construction - The type of jobs this section has taken on has varied over the past three years. FY 2006 most accurately represents the job mix in the foreseeable future.
- Cleaning –In prior years, the canyon group spent a significant effort creating access to canyon manholes. FY 2006 focused more on maintaining this canyon access and therefore more accurately represents the level of effort in the foreseeable future.
- Pump Stations – In prior years, crews were completing a number of electrical improvements. FY 2006 focused more on optimizing electrical performance and therefore more accurately represents the sections workload in the foreseeable future.
- CMMS – In FY 2004, major changes were made to the Pump Station Section’s CMMS, EMPAC. In FY 2004 and FY 2005, significant changes were made to the Cleaning Section’s CMMS, PSTools. FY 2006 was focused more on refining CMMSs in the WWC which more accurately represents the level of effort in the foreseeable future.

Therefore, FY 2006 NPE costs are the basis for the PMP NPE costs.

There are some costs that fluctuate dramatically from year to year and are generally not affected by the change in workload identified above. For these costs, a 3-year average was used to more accurately reflect average yearly costs in the future. These costs includes:

- Service Level Agreements
- General Government Service Billings
- Claims
- Fines
- Outlay

Some costs can be significantly affected by the number of employees associated with the task. For these costs, the current FTE count could be compared to the PMP FTE count for the same activity and

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proportionally adjusted. This modification is not included in this draft PMP. At this time, the costs in this area have been estimated based on a three year average. These costs will include:

- Motive Equipment Rental Assignment
- Motive Equipment Rental Pool
- Motive Equipment Usage

Some significant costs were identified as not conforming to any of the models above. These costs were assigned purely based upon knowledge of the anticipated level of effort. Examples of these costs include:

- GPS Installation on Vehicles – was eliminated based on the assumption that all vehicles that require GPS will have the equipment installed by July 2007.
- Street Repairs – Was changed to match new existing estimates for materials, supplies, equipment, and landfill fees associated with the new SLA for Streets Division. No allotment was identified for contractors as it is assumed that by July 2007, the Streets Division will handle all street repairs associated with WWC activities.
- Based on input from WWC and IT staff, the FY 2007 DPC budget is the best estimate of DPC related costs for the near future for WWC.
- Engineering NPE Costs – Most of the Engineering NPE costs are not associated with the activities performed by the Engineering Section. This draft PMP assumes all Engineering NPEs will remain in WWC.

C-3.0 Regulatory and Laboratory Services

Regulatory and Laboratory Services provides permit compliance monitoring, ocean sampling and monitoring, and analytical laboratory services for the City of San Diego Metropolitan Wastewater Department (MWWDD). The existing Division is comprised of seven (7) Sections: Administration Support, Wastewater Chemistry Laboratory, Industrial Wastewater Laboratory, Marine Biology & Ocean Operations, Marine Microbiology & Vector Management, Industrial Wastewater Control Program, and Permits & Compliance.

To determine appropriate staffing levels for these functions, each Section was evaluated to determine if they performed “inherently government services” and, if so, to what extent. Wherever the work was determined to be inherently governmental, the 3-year average costs for that function were used in the PMP. Beyond that, staffing levels for the organization were determined using a combination of:

- Information gathered from the Statement of Work
- Interviews with the staff
- An estimate of 1,660 available work hours for each FTE annually after deductions are made for vacations, holidays, training, sick leave, meetings, breaks, etc.
- A benchmarking survey conducted for laboratory staffing levels with other county / State agencies and private industry

Combining all of the information gathered from the interviews, SOW review, the benchmarking survey and applying professional judgment, a bottoms-up staffing allocation was prepared for each section.

C-3.1 Administration Support Section

The Administration Support Section provides budgeting, payroll, cost accounting, invoicing, purchasing, audits, training, record keeping and general administrative services. The services in the SOW were

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reviewed against the staffing levels allocated in the current budget. Interviews were also conducted with Section staff and staffing levels were compared to those found during the benchmarking survey.

C-3.2 Wastewater Chemistry Laboratory

The Wastewater Chemistry Laboratory is a full service environmental chemistry laboratory whose core functions include performing chemical analysis to meet NPDES requirements, supporting ocean monitoring programs, supporting treatment plant process control, and supporting wastewater research special studies. The laboratory also provides contract services to other agencies on a cost reimbursable basis. When developing the cost/staffing estimates for this Section, it was assumed that the basic service requirements and performance level of service specified in the SOW remained the same, and the special studies required by permit, regulatory relationships, private relationships (Scripps), and the contracted-in laboratory services remains at the same level of effort as 2005. Furthermore, it was assumed for the Administration/Training/Professional Development level of effort (in hours) specified in the SOW, there would be a 10-20% efficiency gain based on private industry procurement, labor relations, and recruitment/hiring practices.

C-3.3 Industrial Wastewater Laboratory

The Industrial Wastewater Laboratory's first responsibility is to collect and analyze wastewater samples to determine compliance of industrial facilities with the City's programs to control industrial toxics. In preparing the cost for this Section, staff interviews were conducted and it was assumed the basic service requirements and performance level of service specified in the SOW continue.

C-3.4 Industrial Wastewater Control Program

The Industrial Wastewater Control Program is a requirement of federal law and as such was found to be an inherently governmental service that could not be outsourced to a private firm. In preparing the cost for this Section, it was assumed that the October 2004 requirement for re-evaluation of juicing facilities is implemented, the core functions listed in the SOW are performed, and the basic service requirements and performance level of service specified in the SOW continue. The budget for this Section was based on the latest 3-year historical average.

C-3.5 Marine Biology & Ocean Operations

The Marine Biology & Ocean Operations Section conducts ocean and effluent monitoring as required by regulatory permits for Point Loma and South Bay ocean outfalls. For this review, it was assumed the special studies required by permit, regulatory relationships, and private relationships (Scripps) remain at the same level of effort as 2005. If the special studies required reduces or increases in level of effort, staff in the Marine Biology/Ocean Operations should be re-evaluated accordingly. It was also assumed that the basic service requirements and performance level of service specified in the SOW and the operation and maintenance of two licensed ocean vessels continued. Finally, it was assumed the Administration/Training/Professional Development level of effort (in hours) specified in the SOW remained constant.

C-3.6 Marine Microbiology & Vector Management

The Marine Microbiology & Vector Management Section provides laboratory services for analyzing samples collected from the ocean, bay, estuary, watershed and storm drains for bacteria and viruses as well as preparing vector management plans, performing biological monitoring to evaluate water quality in creeks and streams. For this review, it was assumed the microbiological services, technical consulting, and new method research required by permit, regulatory relationships, and private relationships (Scripps) remains at the same level of effort as 2005, the special projects and contracted-in remains at the same level of effort as 2005. If either reduces or increases in level of effort, staff in the Marine Microbiology

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& Vector Management Section should be re-evaluated accordingly. Furthermore, it was assumed the basic service requirements and performance level of service and the Administration/ Training/ Professional Development level of effort (in hours) specified in the SOW remain constant. The estimated hours for Administration/Training/Professional development are in alignment with the level of effort expected on the private laboratory. The staffing level for this section is included in the Marine Biology/Ocean Operations Section.

C-3.7 Permits & Compliance

The Permits & Compliance Section is responsible for managing the permits required to operate, maintain, and upgrade the sewerage system. These permits include NPDES, storm water permits, discharge requirements from water reclamation plants, and air quality permits. Additionally, the section supports land use permitting for improvement, expansion, and/or renovation of the sewerage system. For this review, it was assumed the basic service requirements and performance level of service specified in the SOW remain constant.

C-4.0 Planning and Program Management

Numerous engineering services functions have been identified for City-wide study, and some or all of these services may be consolidated into a centralized engineering services department. Functions being studied by City-wide teams have been set aside from this PMP. Below is a summary of the engineering services functions contained in the SOW but excluded from the PMP:

- Capital Improvement Project (CIP) project management
- CIP project design and design contract administration
- CIP construction management and contract administration
- Technical support to operations
- Environmental permitting support for CIP projects
- Developer plan checking

Functions that are included in the PMP are:

- System master planning and long range planning
- CIP program development
- CIP program management, budgeting, scheduling, and monitoring

C-4.1 Staffing

Sufficient examples of private sector organizations that perform these services for sewer agencies are not available to provide a sound basis for comparison. Instead, the PMP was developed by comparing MWWD with other public agencies using data two key sources:

- *San Diego MWWD – PM/CM Services Technical Memorandum No. 2.006, Wastewater Collection System CIP Program Management Work Load and Staffing (11/26/01)*. This memorandum had program management and planning costs provided as a percentage of construction and total CIP cost. The data in this memo were based on a benchmarking study that included several utilities and was the basis for estimating planning and program management FTEs.
- *City of Phoenix Water Services Department, Capital Improvement Program Needs Assessment Project, April 2004*. This study looked at about 20 utilities that did less than 10% of their CIP design work in-house. This report was used to validate the planning and program management FTEs.

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Workload comparisons with the benchmarked organizations were based on the size of their capital programs. For MWWD, it was important not to use the CIP program that currently exists as it has been artificially constrained by the City's recent financial situation. MWWD's expected CIP program through FY 2012 is shown below.

Fiscal Year	CIP * (\$ Millions)
2008	157
2009	138
2010	182
2011	201
2012	170
Average	170

* See Statement of Work Section 4, Quantifiable System Definition

It was determined that MWWD's engineering services staffing should be sized for an annual average CIP of \$170 million by taking an average over a 5-year period from FY 2008 – 2012.

Additional workload analysis was performed on the CCTV/Assessment group, specifically looking at CARs. The reduction in staff is directly related to the reduction in CARs performed. Currently, there is a large backlog of CARs. The assumption is that this backlog will be eliminated by July 2007 resulting in a reduction of work.

C-4.2 Significant Non-Personnel Expenses

For FY 2004 – 2006, an average of \$5.7 million in annual non-personnel expenses (NPE) were recorded in the City's financial accounting system for engineering services. Capital project costs (design and construction) were omitted from this analysis. The NPE cost line items were prioritized for analysis by selecting for special review the 19 largest of the 204 line-items, representing about 91% of the total cost.

C-5.0 Administrative Services

The PMP was developed by analyzing the Services and Contracts (S&C) and the Information and Organizational Support (IOS) Divisions as one Administrative Services group. The group was assumed to be combined under one manager. The staffing and core functions spreadsheets have remained separate to compare staffing and cost levels to existing conditions.

As part of the City-wide reengineering effort, pre-award contracting services were selected for centralization with some positions within the existing S&C Division having been already transferred out of MWWD. These changes were known when the SOW was developed and were taken into account. All of the functions listed in the Services and Contracts section of the SOW have been included in the PMP.

Several functions within the IOS Division (principally information technology services) have been identified for City-wide study and may be consolidated into a centralized group. Functions being studied by City-wide teams have been set aside from this PMP. For information purposes, the IOS section of the SOW describes the services being reviewed by the City-wide study; however, these services were excluded from the core function list in the SOW.

Several additional assumptions apply to the IOS analysis. It is expected that some IOS functions will be moved to other MWWD divisions during the development of the employee bid. For purposes of the PMP, these functions were left in IOS. Many of the staff working in the Technology Services Group of IOS are provided under a contract arrangement with the San Diego Data Processing Corporation

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(SDDPC). The costs of SDDPC resources are included in the PMP as pass-through costs and are excluded from the FTE position count. Finally, the IOS core function list includes the MWWDD Director and immediate staff (*ii. Directors Office – MWWDD*) since this function is carried in the IOS Division's budget.

C-5.1 Staffing

The PMP is based upon examining the core functions performed by S&C and IOS, less those functions that are being studied by City-wide teams. No functions in the Services and Contracts SOW are being studied by City-wide teams. Sufficient examples of private sector organizations that perform these services for sewer agencies are not available to provide a sound basis for comparison. Instead, the PMP was developed by comparing MWWDD with other public agencies using data from a large multi-agency benchmarking study:

- *Multi-Agency Benchmarking Project (January 1999)*. Raw cost (and FTE) data for each of the agencies was used to estimate FTEs for various core functions within S&C and IOS. Administrative FTEs were found to average 10-11% of the total department FTEs. Since many of the benchmarked agencies organized administrative function in different ways, this higher-level benchmark was used to validate the overall combination of S&C and IOS FTEs.

Agencies participating in this study were:

- Central Contra Costa Sanitary District (CCCCSD)
- City of Los Angeles Bureau of Engineering (CLABE)
- City of Portland Bureau of Environmental Services (CPBES)
- East Bay Municipal Utility District (EBMUD)
- King County Department of Natural Resources (KCDNR)
- Orange County Sanitation District (OCSD)
- Sacramento Regional County Sanitation District (SRCSD)

C-5.2 Significant Non-Personnel Expenses

For FY 2004 – 2006, an average of \$42.0 million in annual non-personnel expenses (NPE) were recorded in the City's financial accounting system for S&C and IOS. Capital project costs (design and construction) were omitted from this analysis. The NPE cost line items were prioritized for analysis by selecting for special review the 23 largest of the 256 line-items, representing about 92% of the total cost.