

**FY 2009 Bid-To-Goal Gainsharing Goal Program**

<b>Metropolitan Wastewater Department-Wide Agreement</b>		
<b>Administration Services Division</b>		<b>Goal</b>
1	Minimize recordable injuries to less than or equal to 2 per quarter and less than 6 per fiscal year.	≤ 2/qtr < 6/yr
2	Consolidation of Water and MWWD Departments: Design and facilitate a minimum of 6 team building workshops for sections and/or Management teams that are part of the consolidation.	6 sessions
3	Development of a Leadership Development Program to include a benchmarking study (Q2), a cost-benefit analysis (Q3), interim leadership skill needs assessment (Q3), and a leadership development plan (Q4).	100%
4	Development of a Safety Awards Program to include a benchmarking study (Q1), developing a plan and gaining approval (Q3), and developing a "Final Readiness Status Update" documenting that Safety can successfully activate the program by 7/1/09.	100%
5	Effective OneSD (ERP) Implementation to include developing a draft update of all department instructions and creating 2-3 person SAP SME Teams for a minimum of 20 reengineered processes. (Administrative Relief granted due to delays in City-wide implementation of SAP).	100%
<b>Environmental Monitoring &amp; Technical Services Division</b>		<b>Goal</b>
1	Minimize recordable injuries to less than or equal to 2 per quarter and less than 6 per fiscal year.	≤ 2/qtr < 6/yr
2	Conduct a study to identify and characterize self-regenerating water softeners at industrial user sites listed in program's database as tributary to reclamation plants and quantify the associated pounds of NaCl or KCl added per day that could potentially be reduced through use of alternative technologies.	06/30/09
3	Support Implementation of a Prototype Partial Disinfection System at the PLWWTP. WWT&D will install and operate the necessary equipment, while EMTS does the laboratory pilot testing, obtains regulatory approval and monitors effectiveness of the system. Implementation of a prototype system will be completed by 1/1/09.	100%

4	Provide Major Required Monitoring Reports to the San Diego Regional Water Quality Control Board (SDRWQCB) in Electronic Formats.	06/30/09
5	Implement Part I of Enhanced Ocean Monitoring Program – Pt. Loma Ocean Circulation Study. This includes getting approval of a work plan and selecting consultants by 3/31/09; initiating field work between 4/1/09 and 6/30/09; and submitting a project status report to the Department Director by 6/30/09.	100%
<b>Engineering &amp; Program Management Division</b>		<b>Goal</b>
1	Minimize recordable injuries to less than or equal to 2 per quarter and less than 6 per fiscal year.	$\leq 2/\text{qtr}$ $< 6/\text{yr}$
2	Canyon Maintenance Path Inventory: Collection and processing of GPS data for access paths in 35 canyons.	35
3	Complete Initial Reviews of sewer studies within 25 working days and Resubmittal reviews within 15 working days 90% of the time.	90%
4	Complete 27 Sewer Modeling, Flow monitoring, and Flow Projection Related Studies	$\geq 27$
5	Condition Assessment Reports of at least 18 Municipal Sewer Pump Stations.	$\geq 18$
<b>Wastewater Collections Division</b>		<b>Goal</b>
1	Manage construction section activities to improve performance. This will include completing an average of 80 sewer main/sewer lateral construction repair and replacement activities per month or more while achieving a lineal footage average of 10 lineal feet or more per activity.	$\geq 80/\text{mo}$
2	Manage main cleaning section activities to improve performance. This will include cleaning gravity sewer pipe so that less than 69 sanitary sewer overflows (SSOs) occur in FY09; and monthly reporting of measured parameters.	$< 69/\text{yr}$
3	Reduce the ratio of straight overtime hours to total hours worked within each section to 15% or less within each work section.	$\leq 15\%$

4	Secure a total of 600 manholes or more for the fiscal year to comply with the Final Consent Decree requirements.	$\geq 600$
5	Minimize recordable injuries to less than or equal to 11 per quarter and less than 44 per fiscal year.	$\leq 11/\text{qtr}$ $< 44/\text{yr}$
<b>Wastewater Treatment &amp; Disposal Division</b>		<b>Goal</b>
1	Minimize recordable injuries to less than or equal to 7 per quarter and less than 28 per fiscal year.	$\leq 7/\text{qtr}$ $< 28/\text{yr}$
2	Improve Procurement and Warehousing Policies and Procedures by hiring a consultant for Warehousing recommendations, reviewing the consultant's report and getting approval from WTD Department Director and working with the consultant to develop recommendations and specify an implementation plan by 6/15/09.	06/15/09
3	DCS Alarm Management: Reduce the number of stale and nuisance alarms, and have each facility provide monthly reports describing the actions taken to correct, modify or adjust alarms and the current status of stale alarms.	100%
4	ISO Documentation: Identify internal and external documents that need to be controlled and develop procedures for future updates to controlled documents by 6/1/09; Develop a schedule for rewriting/updating policies/SOPs by 12/31/08; Implement online storage of the documents consistent with the ISO standard such that printed documents will be appropriately marked by 6/1/09.	100%
5	Implement a Prototype Partial Disinfection System at the PLWWTP. WWT&D will install and operate the necessary equipment, while EMTS does the laboratory pilot testing, obtains regulatory approval and monitors effectiveness of the system. Implementation of a prototype system will be completed by 1/1/09.	100%