



**P<sup>3</sup> QUARTERLY REPORT**  
**Fiscal Year 2010**  
**Quarter: 4th**



**Date:** July 2, 2010

**Department:** Public Works  
**Program Name:** Wastewater Treatment (4711)  
**Program Owner:** Todd Heldoorn, Wastewater Treatment Superintendent  
**Phone Number:** 568-1003  
**Program Mission:** Provide cost efficient wastewater treatment, protect ocean water quality and public health, and comply with National Pollutant Discharge Elimination System (NPDES) permit requirements.

**MEASURABLE OBJECTIVES**

1. Achieve at least 100% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of samples in compliance with NPDES permit limits	100%	100%	99.9%	99.8%	100%	99.9%
Status:	No violations in the 4 <sup>th</sup> quarter.					
Comments:	During the 4th Quarter, all of the 2,642 samples analyzed demonstrated compliance with discharge limitations.					Objective Achieved <input type="checkbox"/>

2. Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%	100%	100%	100%
Status:	Quarterly objective achieved.					
Comments:	Testing for compliance with the APCD permit requirements occurs daily. The 91 samples taken during the 4th Quarter demonstrated compliance with permit requirements.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve at least 99% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of samples in compliance with Water Reclamation Discharge Standards	99%	99.9%	99.7%	99.5%	99.4%	99.6%
Status:	962 out of 969 samples were in compliance					
Comments:	During Q4, there were 2 violations for turbidity and 4 violations for contact time (CT) values. Staff continues to have issues producing recycle water despite recent secondary treatment process control changes.					Objective Achieved <input checked="" type="checkbox"/>

4. Complete 85% of preventative maintenance tasks for the wastewater treatment plant and lift stations by the assigned due date.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of PM tasks completed by assigned due date.	85%	70%	82%	70%	60%	71%
Status:	Completed 207 out of 344 PM tasks.					
Comments:	The decrease in the % of PM tasks completed by assigned due date is a function PM tasks being created faster then staff can complete these tasks. Also, staff training on how to perform the new PM tasks lags behind the creation of the new PM tasks.					Objective Achieved <input type="checkbox"/>

### PROJECT OBJECTIVES

5. Collect asset/equipment attribute information and add the data to the Computerized Maintenance Management System (MP2).						
<ul style="list-style-type: none"> <li>• Solids Handling Plant Processes</li> <li>• Plant Final Effluent and Recycled Water Plant Processes</li> <li>• Electrical Distribution, Utility Systems and Administrative Building Processes</li> </ul>						
Status:	Mid-year, the asset management consultant, changed the data collection method from a process basis (bullet point items) to a equipment type basis. The project is underway and 35% of the asset/equipment attribute information has been collected. The balance of data will be collected over the coming year.					
Comments:	Staffed with Admin. Specialist to perform data entry.					Objective Achieved <input type="checkbox"/>

6. Review asset equipment maintenance requirements and develop, review, enter and schedule required maintenance tasks in the Computerized Maintenance Management System (MP2) for the appropriate assets.						
<ul style="list-style-type: none"> <li>• Solids Handling and Utility Plant Processes</li> <li>• Electrical Distribution and Administrative Buildings</li> </ul>						
Status:	Solids Handling, Utility Plant Processes, Electrical Distribution and Administrative Buildings are complete.					
Comments:	This completes the Maintenance Task Analysis component of the Asset Management program.					Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Millions of Gallons of Wastewater Treated	3,100	675	685	722	679	2,761
2. Average cost per million gallons treated	\$1,700	\$1,215	\$1,213	\$2,399	\$1,252	\$1,520
3. Number of preventative maintenance performed as a % of total work orders.	30%	52%	57%	56%	61%	57%

4. Number of Work Orders Completed	800	416	481	451	487	1,348
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**COMMENTS ON OTHER PERFORMANCE MEASURES:**

Average cost per million gallons treated in Q4 does not included data from 13<sup>th</sup> period of FY10.  
The increase in preventative maintenance (PM) work orders performed as a % of total work orders is due to the increased number of completed PM work orders that have recently been added to the CMMS.

The increase in the number of work orders completed is a function of increased contract work and staff overtime labor hours.