

2011 Work Plan and Objectives

Water Supply & Conservation

Implement requirements of SWRCB hearing for Cachuma

- Implement a procedure for reporting to City departments on water use in their facilities
- Prepare a new Urban Water Management Plan
- Implement a procedure for tracking capital project conformance with City standards for water conservation
- Develop policy options and water supply planning alternatives for the Long Term Water Supply Plan Update

Water Treatment

- Achieve 100% compliance with Drinking Water Regulations
- Complete preventative maintenance in a timely manner

Water Distribution

- Perform Distribution System Preventative Maintenance of critical facilities (valves, fire hydrants, reservoirs)
- Respond to and resolve water main breaks within 8 hours
- Develop an asset management program

Water Capital

- Award contract for construction of Ozone project
- Award contract for construction of Ortega Groundwater Treatment Plant
- Complete 80% of water main project
- Install an emergency generator at El Cielito Pump Station

Wastewater Collection

- Limit the number of sanitary sewer overflows
- Respond to stoppages in a timely manner
- Inspect 130 restaurant grease traps
- Implement new system wide sewer main preventative maintenance cleaning program that establishes a pipe-specific cleaning frequency in the Cartegraph CMMS and complete quarterly reports
- Implement GPS tracking system to track performance quality assurance, and quality control metrics on a crew-specific basis.
- Revise Sewer Lateral Incentive Program to develop better cost controls.

Wastewater Treatment

- Comply with all required permits (NPDES, APCD, WDR)
- Identify and document parts and materials requirements for all plant maintenance tasks scheduled in the CMMS and enter the data into the inventory management module of the CMMS
- Complete preventative maintenance tasks in a timely manner

Wastewater Capital

- Award a contract for construction of the Headworks Screening project
- Complete assessment of air facilities and the activated sludge process
- Complete 80% of the sewer main replacement project

Water Resources Laboratory

- Achieve valid results on 99% of tests
- Complete samples in sufficient time to provide data for required reports
- Develop an accurate cost/sample algorithm for all types of samples performed at the lab.
- Evaluate lab workload and develop workload analysis.

Water Resources Management

- Work with South Coast Cachuma Project members and downstream water rights interests to modernize the Santa Ynez River model, and protect Cachuma Water Rights.
- Obtain a Warren Act Agreement from the USBR for storage of water in Lake Cachuma.
- Work with Engineering and Information Systems other divisions to develop a system for managing asset improvement data
- Review and update the financial plans for the Water and Wastewater funds and revise 6 year CIP. Present 10 year Rate Plan to Council for adoption.
- Ensure that the FOG pilot project design is completed by January 2011 and construction is initiated by July 2011.