



P³ QUARTERLY REPORT
Fiscal Year 2010
Quarter: 4
Date: June 30, 2010



Department: Public Works
Program Name: Wastewater Collection (4632)
Program Owner: Manuel Romero, Wastewater Collection System Superintendent
Phone Number: 568-1020
Program Mission: Convey wastewater to the City treatment plant, reliably and cost efficiently, meet all applicable state and federal regulations, and protect the environment.

MEASURABLE OBJECTIVES

1. Limit the number of Category One overflows to 15 or less per year.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of Category One overflows	<15	0	5	1	3	9
Status:						
Comments:	The purpose of this action is to comply with the requirements of the Sewer System Management Plan as stipulated by the State Water Resources Control Board. Verbiage has been changed to reflect the actual requirement pursuant of the state mandate. Category One overflows are: >1,000 gallons, not completely recovered and/or make contact with a State water body.					Objective Achieved <input checked="" type="checkbox"/>

2. Respond to and resolve 98% of stoppages and overflow calls in a safe, professional and timely manner of receiving notification, and reduce impacts should they occur within a two hour period.

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 calls responded to and resolved within two hours	98%	100%	100%	100%	100%	100%
Status:						
Comments	Stoppage Calls: Q1 – 6, Q 2 - 4, Q 3 - 8 , Q4 –1, FY10 -19 Overflow Calls: Q1 - 4, Q2 - 18, Q3 - 13, Q4 -7, FY10 - 42					Objective Achieved <input checked="" type="checkbox"/>

3. Review 90% of all private lateral CCTV inspection tapes within 5 working days of receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent CCTV inspection tapes reviewed within 5 days.	90%	100%	100%	100%	100%	100%
Status:						
Comments:	An element of the Sewer Lateral Inspection Program (SLIP) # of CCTV tapes reviewed in Q1 – 139, in Q2 – 94, in Q3 – 108, in Q4 -142.					Objective Achieved <input checked="" type="checkbox"/>

4. Inspect 130 restaurants for compliance with grease trap maintenance requirements.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of restaurants inspected.	130	36	38	37	45	156

Status:		
Comments:	This measure is an element of this department's Fats, Oils & Grease (FOG) program. This does not include follow ups, which require additional visits prior to completion.	Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Comply with all State and Federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System permit issued to the City.		
Status:		
Comments:	Objective met for FY10.	Objective Achieved <input checked="" type="checkbox"/>

6. Initiate conversion to a 12 month calendar year Priority Preventative Maintenance program and accurately track monthly performance via electronic data management.		
Status:	Conversion completed. Monthly performance is currently being tracked and monitored for accuracy.	
Comments:	Objective met for FY10.	Objective Achieved <input checked="" type="checkbox"/>

7. Clean sections of pipe listed on the revised Monthly Priority Preventative maintenance list at the assigned frequency.		
Status:		
Comments:	Objective met for FY10	Objective Achieved <input checked="" type="checkbox"/>

8. Clean the Mission Canyon sewer system and inspect all manholes per our agreement with Santa Barbara County.		
Status:	Objective completed in Quarter 1.	
Comments:	Objective met for FY10.	Objective Achieved <input checked="" type="checkbox"/>

9. Initiate collection system Easement Program manhole inspections with structural condition assessment rating and quantify manholes in each basin.		
Status:		
Comments:	This objective not met this fiscal year. Priority #1 (SLIP workload) and Priority #2 (PPM program) have taken precedence over this objective.	Objective Achieved <input type="checkbox"/>

10. Assess the budgets, rates and pertinent data associated with the Sewer Lateral and Inspection (SLIP) Program and provide an Annual Report to Council by March 2010 (Refer to Other Performance Measures #10, 11, 12).		
Status:	In process.	
Comments:	Changes to the incentive portion of the SLIP program were reviewed by the Water Commission on 5/10/10. During the 6/15/10 Council review of utility rates for Water, Wastewater, and Solid Waste, the recommended SLIP incentive changes were discussed and Council authorized a 90-day suspension of the SLIP incentives. Staff was then directed to return at the end of the 90-day period to give a status report on SLIP, and make final recommendation regarding proposed changes to the SLIP incentives.	Objective Achieved <input 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. Number of Category Two overflows	<25	5	11	12	7	35
2. Miles of waste water collection pipes cleaned	250	48	34	56	76	214
3. Miles of pipe smoke tested	15	8	0	0	0	8
4. Number of blockages in the collection system	50	8	2	8	1	19
5. Miles of Pipeline inspected using the Close Circuit Television	25	8.5	8.5	4.2	5.6	26.8
6. Number of manholes inspected on Easement Program. (Refer to Project Objective #9)	600	0	0	12	0	12
7. Average cleaning cost per foot	\$0.26	\$0.26	\$0.38	\$0.24	\$0.19	\$0.26
8. Average CCTV inspection cost per foot	\$1.75	\$ 1.49	\$1.53	\$2.98	\$2.58	\$2.14
9. Miles of sewer main cleaned on unscheduled reactive maintenance	< 30 miles	6.5	5	5.2	2.3	19
10. Number of private laterals replaced. (Refer to Project Objective #10.)	250	68	60	77	111	316
11. Number of incentives issued for private lateral replacement/repair. (Refer to Project Objective #10.)	225	73	65	77	117	332
12. Number of private lateral CCTV inspection tapes reviewed	475	139	94	108	142	483
13. Number of administrative letters issued to require private lateral corrections. (Refer to Other Performance	20	0	5	0	0	5 *

* These numbers refer to SLIP 3 letters (citations issued to property owners who did not comply with our request to inspect/repair their lateral). Rather than switch to the revised criteria in the last quarter of FY10 (from SLIP 3 to SLIP 1 letters which are City mandated requirement letters to property owners to inspect their laterals), the new criteria will be initiated with Fiscal Year 2011 data to keep the current data intact.

COMMENTS ON OTHER PERFORMANCE MEASURES:

RECENT PROGRAM ACHIEVEMENT:

In the FY 10 CIP, 3,600 feet of sewer main was replaced, 10 existing manholes were replaced and 66 mainline point repairs were completed.

The Recent Program Achievement *must* fit in the 2-line space provided above.