

#	Brine Line Process, Activity, or Task	Estimated Annual Hours Needed for "A" Level					Budget Hours	Difference between Need and Budgeted Hours					
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		Annual	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
		208	96	96	96	96		200	168	16	16	16	16
1	Marketing Plan Prepare plan – ID target audiences.	C	0	0	0	0	0	C	0	0	0	0	0
2	Implement plan	C	C	C	C	C	80	C	C	C	C	C	C
3	Identify potential customers and promote	C	0	0	0	0	40	C	-40	-40	-40	-40	
4	Help capacity holders market their unused capacity in the Brine Line.	C	C	C	C	C	40	C	C	C	C	C	
5	Streamline information exchange, application, permit issuance process, complete physical connection. Coordinate consultant Business Plan	208	96	96	96	96	40	168	56	56	56	56	
6	Update Plan.	C	0	0	0	0	0	C	0	0	0	0	
7	Investigate financing options for customer capacity investment, physical connection cost for Commission consideration.	C	0	0	0	0	20	C	-20	-20	-20	-20	
8	Investigate financing options for the protection of the Brine Line.	C	0	0	0	0	60	C	-60	-60	-60	-60	
9	Evaluate options for streamlining Collection Station operations and minimizing source control risk.	208	40	40	40	40	120	88	-80	-80	-80	-80	
10	Conduct workshop to review forecasted costs for operations and maintenance.	52	40	40	40	40	0	52	40	40	40	40	
11	Evaluate all aspects of the Brine Line rate and TSS Formation Billing Formula.	260	40	40	40	40	220	40	-180	-180	-180	-180	
12	Establish and maintain repair and replacement reserve targets.	52	8	8	8	8	20	32	-12	-12	-12	-12	
13	Sewer System Management Plan Continue to update, implement & audit a comprehensive maintenance management program.	14,438	14,406	14,380	14,620	14,879	13,258	1,396	1,148	1,122	1,362	1,621	
14	Update Overflow Emergency Response Plan. Conduct response team training.	96	96	96	96	96	240	72	-144	-144	-144	-144	
15	Ensure availability of Emergency Response resources.	104	104	104	104	104	104	0	0	0	0	0	
16	Implement spill prevention measures as part of system maintenance practices.	52	16	16	16	16	40	12	-24	-24	-24	-24	
17	Implement a source control program as the Delegated Control Authority. Prepare and approve an Ordinance, Enforcement Response Plan, Policies and Procedures Manual, SOPs consistent with Federal requirements and OCSD standards.	52	8	8	8	8	52	0	-44	-44	-44	-44	
18	Implement the four components of a Source Control Program: permitting, monitoring, enforcement, reporting.	900	900	450	450	450	900	0	0	-450	-450	-450	
19	Water Quality Sampling - Database maintenance.	2,700	2,835	2,977	3,051	3,127	2,720	-20	115	257	331	407	
20	Operations – perform monthly flow meter readings, monitor/record data on operations performance.	900	945	990	1,015	1,040	480	420	465	510	535	560	
21	Maintenance – perform activities – line cleaning, CCTV pipe inspection, R/W maintenance, valve exercising, etc. Prepare bid documents, scope of work, bid, evaluate, recommend contract award, manage performance.	208	208	208	208	208	208	0	0	0	0	0	
22	Repair – perform one time and recurring repairs – T-Lok liner, erosion, sink holes.	1,040	1,092	1,147	1,175	1,205	900	140	192	247	275	305	
23	Repair – recurring, a/v valves, high frequency to reduce SSOs.	1,040	1,092	1,147	1,175	1,205	900	140	192	247	275	305	
24	Repair – recurring – MAAS, raise lid, erosion.	450	475	495	505	520	450	0	25	45	55	70	
25	Utility locating and marking – perform as required by state law, document.	900	945	990	1,015	1,040	900	0	45	90	115	140	
26	Potholing - As-built drawing update.	520	520	520	520	520	320	200	200	200	200	200	
27	MA5 inspection.	450	475	495	505	520	450	0	25	45	55	70	
28	Storm inspection.	48	48	48	48	48	48	0	0	0	0	0	
29	Safety meetings, equipment maintenance/calibration.	104	104	104	104	104	104	0	0	0	0	0	
30	Construction in proximity to pipe – review plans for adequate spacing/protection, observe construction.	450	475	495	505	520	450	0	25	45	55	70	
31	Automate system operations, data collection, and use of remote sensing.	128	128	96	96	96	120	8	8	-24	-24	-24	
32	Implement a prioritized repair and capital improvement program.	1,900	1,900	1,900	1,900	1,900	1900	0	0	0	0	0	
33	Prepare design/construction docs for minor relocations, addition of MAAS, etc. Bid/present results to Commission for award, manage construction, inspect.	520	520	520	520	520	400	120	120	120	120	120	
34	Maintain computer-based hydraulic model of system, confirm calibration, run scenarios.	312	312	312	312	312	312	0	0	0	0	0	
35	Evaluate other export concepts and opportunities.	312	40	40	40	40	200	112	-160	-160	-160	-160	
36	Develop comprehensive risk management program. Local Hazard Mitigation Plan	160	24	24	24	24	160	0	-136	-136	-136	-136	
37	Establish personnel positions to allow for career progression while recognizing the diverse skill set required (cross training). Communications	52	52	52	52	52	0	52	52	52	52	52	
38	Survey customer satisfaction regarding all aspects of customer interface - notifications and scheduling of maintenance, permit requirements, water quality monitoring, reporting, costs/billing.	1,040	608	608	608	608	620	420	-12	-12	-12	-12	
39	Establish and maintain Brine Line performance metrics and indicators. Present to Commission and agencies.	104	0	0	0	0	0	104	0	0	0	0	
40	Meet regularly with OCSD (Joint Policy Committee, Joint Operations Committee) to exchange information, discuss planning, budgeting, and costs.	156	156	156	156	156	120	36	36	36	36	36	
41	Develop/use web-based tools for discharge permit applications, permit management, and billing.	260	260	260	260	260	260	0	0	0	0	0	
Fiscal Year Field Crew Totals		520	192	192	192	192	240	280	-48	-48	-48	-48	
		680	931	1,148	1,279	1,422							