41	40	39	38		37	36	35	34	33	32	31	30	29	27	26	25	23	22	21	20	19	18	17	16	15	13		12	11	10	0 00	7	6	5	4	ω N	1		#	7
Develop/use web-based tools for discharge permit applications, permit management, and billing.	Operations Committee) to exchange information, discuss planning, budgeting, and costs.	Establish and maintain Brine Line performance metrics and indicators. Present to Commission and agencies. Meet regularly with OCSD (Inint Boliny Committee Inint	Survey customer satisfaction regarding all aspects of customer interface - notifications and scheduling of maintenance, permit requirements, water quality monitoring, reporting, costs/billing.	Communications	Establish personnel positions to allow for career progression while recognizing the diverse skill set required (cross training).	Develop comprehensive risk management program. Local Hazard Mitigation Plan	Evaluate other export concepts and opportunities.	Maintain computer based hydraulic model of system, confirm	Prepare design/construction docs for minor relocations, addition of MASs, etc. Bid/present results to Commission for award, manage construction, inspect.	apital improvement	Automate system operations, data collection, and use of remote sensing.	1 0	equipment maintenance/calibratio	ection.	Potholing - As-built drawing update.	Utility locating and marking – perform as required by state law,	Repair – recurring, a/v valves, high frequency to reduce SSOs.	Repair – perform one time and recurring repairs – T-Lok liner, erosion, sink holes.	nance – perform ac tion, R/W maintena ents, scope of work manage performan	Operations – perform monthly flow meter readings, monitor/record data on operations performance.	Water Quality Sampling - Database maintenance.	Implement the four components of a Source Control Program:	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.	Implement spill prevention measures as part of system maintenance practices.	nse re	maintenance management program. Update Overflow Emergency Response Plan. Conduct response	Sewer System Management Plan	Establish and maintain repair and replacement reserve targets.	Evaluate all aspects of the Brine Line rate and TSS Formation	and minimizing source control risk. Conduct workshop to review forecasted costs for operations and	Investigate financing options for the protection of the Brine Line. Evaluate options for streamlining Collection Station operations	Investigate financing options for customer capacity investment, physical connection cost for Commission consideration.	Update Plan.	Streamline information exchange, application, permit issuance process, complete physical connection. Coordinate consultant	Help capacity holders market their unused capacity in the Brine Line.	Implement plan Identify potential customers and promote	Marketing Plan Prepare plan – ID target audiences.	Process, Activity, or lask	e	
130	8	39	104		13	160	312	78	130	475	32	113	26	113		225	260	260	260	52	225	675	225	52	104	24												4th Qtr		
130	65	39		-	13			78	130	475	32	113	26	113		113	0	260	260	52		675	225			24				104	C	0	0	104	C)	С	1st Qtr		
130	65	39			13			78	130	475	32	113	26	113	130	225	260	260	260	52	225	675	225			24		00 7	40	104	C	0	С	104	0 0	C	0	2nd Qtr	2017	
48	65	39			13			78	130	475	32	119	26	119		119		273	273	52		709	225	∞ t	104	24								24	0	C		3rd Otr	17	
48 4	65	39		-	13			78	130 1	475 4	32	119 1	26	119 1		119 1		273	273	52		709	225			24		∞ ;	6 6	40 40				24	0	C		유 # 유		
18 4	65	39			13	24	40	78 7	130 1	475 4	32 3	119 1	26 2	19 1	30 1	119 1	273 2	273 2	273 2	52	236 2	709 7	225 2			24								24	0	C		Otr 1st		
60	6	39 3			13			00	30 1	75 4	32	19 1	26	19 1		19 1		73 2	73 2	52	36 2	2	25 1			24					<u> </u>			24	0	C	Contrac		2018	
48 48	<u>S</u>	39 3		-	13			78 7	130 1	475 4	24 2	124 1	26 2	24 1		124 1		287 2	287 2			744 7	113 1	8 10	104				934 85					24	0	0	cted; N	3rd Otr	00	
8 48	65 65	9 39			13 13	24		78 78	130 130	475 475	24 24	124 13	26 2	124 1		124 1:		287 21	287 2			744 7	113 11			24 2		∞ 2	à d	40				24	0	С	umber	4 P		\dashv
8 48	 G	9 39			3 13	4		8 78	130	75 475	4 24	124 124	6 2	24 12	30 130	124 124		287 287	287 287			744 744	13 113	_	-	24 2	-	+	-	-				24 2	0	С		1st 2 Otr C		
48	63	39			13			78	0 130	5 475	1 24	4 126	5 2	4 12	2 N			7 294	7 294			763	.3 113	L	1 1	24 2			+		1			24 2	0		v Repre	2nd 3	2019	
3 48	65	39			13			78	0 130	5 475	4 24	6 126	6 26	6 126)4 294	294		54 254			8 6	104	24 24		∞ f	4 4	40				24 2	0	C	- 2 -	3rd 4 Otr C		
48	65	39			13	24		78	0 130	5 475	1 24	6 126		6 126				4 294	4 294		4 254		13 113		+-	2		~ -							0	C	- lz -	4th 1st		\dashv
48	65	39			13			78) 130	5 475	24	5 126	26	6 126				4 294	4 294		4 254	1	12			4 24									0	0	— I-	st 2nd tr Otr		6
48	65	39			13		ò	78	130	6 475	24	5 130	26	5 130	1 N		ω	301	1 301	52	787		3 113	8	104	1 24									0			nd 3rd	2020	2
48	65	39			13			78) 130	5 475	24	1.00	24 26					1 301	1 301	. 52	0 260	4	3 113		4	1 24	C	× 40	40	40					C	C	_	d 4th		
48	65	39			13	24	40	78	130	475	24	7	24 26		_	_		301	301	52	287		3 113		+	24								N.	0	C	_	h 1st		\dashv
48	65	39			13		10	78	130	475	24	130	26	130			301	301	301	52	787		113			24				+				24	0	C		2nd	2021	

	41	40	39	38	7.7	37	36	35	34	33	32	31	30	29	28	26	25	24	23	22	21	20	19	18	17	16	15	14	13	i	13 11	10	9	00	7	6	G	4	ωι				#
Fiscal Year Field Crew Totals	Develop/use web-based tools for discharge permit applicat permit management, and billing.	Meet regularly with OCSD (Joint Policy Committee, Joint Operations Committee) to exchange information, discuss planning, budgeting, and costs.		Survey customer satisfaction regarding all as interface - notifications and scheduling of m requirements, water quality monitoring, repo	Communications	Establish personnel positions to allow for career progression while recognizing the diverse skill set required (cross training).	Mitigation Plan			of MASs, etc. Bid/present results to Commission for awarmanage construction, inspect.	Implement a prioritized repair and capital improvement program. Prepare design/construction does for minor relocations, addition	Automate system operations, data collection, and use of remote sensing.	1 0	equipment maintenance/calibration.	Storm inspection.	Potholing - As-built drawing update.	ating and r t.	recurring – MASs, raise lid, erosion.		Repair – perform one time and recurring repairs – T-Lok liner, erosion, sink holes.	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.	Operations – perform monthly flow meter readings, monitor/record data on operations performance.	ity Sampling - Database mainte	four componitoring, e	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.	Implement spill prevention measures as part of system maintenance practices.		Update Overflow Emergency Response Plan. Conduct response team training.	Continue to update, implement & audit a comprehensive maintenance management program.	Sewer System Management Plan	Billing Formula.	maintenance. Evaluate all aspects of the Brine Line rate and TSS Formation	Evaluate options for streamlining Collection Station operations and minimizing source control risk.	Investigate financing options for the protection of the Brine Line.	Investigate financing options for customer capacity investment, physical connection cost for Commission consideration.	Update Plan.	Streamline information exchange, application, permit issuance process, complete physical connection. Coordinate consultant	capacity in the		Prepare plan – ID target audiences.	Marketing Plan	Process, Activity, or Task	le
S	520	260	156	104	1,040	52	160	312	312	520	1,900	128	450	104	48	520	900	450	1,040	1,040	1,040	208	900	2,700	900	52	52	104	96	14,438	260	52	208	С	C	572 C	208	С	C	0 0	208	FY 16-17	
	192	260	156	0	608	52	24	40	312	520	1,900	128	475	104	48	520	945	475	1,092	1,092	1,092	208	945	2,835	900	∞	16	104	96	14,406	0 40	40	40	0	0	128	96	C	0	0	96	FY 17-18	Estimated Annual Hour Needed for "A" Level
	192	260	156	0	608	52	24	40	312	520	1,900	96	495	104	48	520	990	495	1,147	1,147	1,147	208	990	2,977	450	∞	16	104	96	14,380	40 °	40	40	0	0	128	96	С	0	0 8	96	FY 18-19	ed Annua
	192	260	156	0	608	52	24	40	312	520	1,900	96	505	104	48	520	1,015	505	1,175	1,175	1,175	208	1,015	3,051	450	∞	16	104	96	14,620	40 °	40	40	0	0	128	96	С	0	0 0	96	FY 19-20	al Hours "Level
	192	260	156	0	608	52	24	40	312	520	1,900	96	520	104	48	520	1,040	520	1,205	1,205	1,205	208	1,040	3,127	450	∞	16	104	96	14,879	40 °	40	40	0	0	128	96	C	0	0 0	96	FY 20-21	
	240	260	120	0	620	0	160	200	312	400	1900	120	450	104	48	320	900	450	900	900	900	208	480	2,720	900	52	40	104	240	13,258	220	0	120	60	20	0	40	40	40	0 00	Annual 200	Annual	Budget Hours
680	280	0	36	104	420	52	0	112	0	120	0	00	0	0	0	200	0	0	140	140	140	0	420	-20	0	0	12	0	72	1,396	40	52	88	С	C	212 C	168	C	0	C 00	168	FY 16-17	
931	-48	0	36	0	-12	52	-136	-160	0	120	0	00	25	0	0 [3	200	45	25	192	192	192	0	465	115	0	-44	-24	0	-144	1,148	-180	40	-80	-60	-20	- 312	56	С	-40	0		FY 17-18	Difference and Bu
1,148	-48	0	36	0	-12	52	-136	-160	0	120	0	-24	45	0	0	200	90	45	247	247	247	0	510	257	-450	-44	-24	0	-144	1,122	-180	40	-80	-60	-20	- 312	56	C	-40	0 0		FY 18-19	Difference between Need and Budgeted Hours
1,279	-48	0	36	0	-12	52	-136	-160	0	120	0	-24	55	0	0	200	115	55	275	275	275	0	535	331	-450	-44	-24	0	-144	1,362	-180	40	-80	-60	-20	- 312	56	С	-40	0		FY 19-20	en Need Hours
1,422	-48	0	36	0	-12	52	-136	-160	0	120	0	-24	70	0	0	200	140	70	305	305	305	0	560	407	-450	-44	-24	0	-144	1,621	-180	40	-80	-60	-20	- 312	56	C	-40	0 10	16	FY 20-21	