



CITY OF SAN CARLOS FY2010-11 BUDGET BASE BUDGET EXPENSE AMENDMENT – PROGRAM CHANGE FORM

Priority Tracking	
Department Priority	A1
City Manager Priority	A1
City Manager Recommended	Y
Council Accepted	

PROGRAM: Sewer 06631000
REQUEST TITLE: Sewer Collection System Preventive Maintenance

Request Summary

This request will enhance preventive maintenance in the sewer collection system, as required by the draft consent decree with Baykeeper. The request would add maintenance workers needed to increase sewer cleaning and inspection, add sewer cleaning and inspection equipment, implement upgrades to the Computerized Maintenance Management System, add a position to enforce sewer ordinances and oversee sewer repairs, add a root foaming program, and recognize the approved program to reduce Fats, Oils and Grease (FOG).

Factors Driving the Request for Change

- The City of San Carlos continues to experience a large number of Sanitary Sewer Overflows (SSOs) and sewer claims.
- The City of San Carlos has been sued by Baykeeper for an excessive number of SSOs, and a consent decree has been drafted, which would commit San Carlos to capital improvements and to enhance its sewer collection system preventive maintenance program, which is the subject of this request.
- This budget request includes a one-time cost to implement the Computerized Maintenance Management System (CMMS) in FY 2010/11. Implementation will include implementation and training services from the software vendor, and consulting services to integrate the CMMS into the operations of the department. One-time costs are also needed to outfit the maintenance vehicles with portable computers. Increased IT overhead would be needed to maintain the additional computers. However, the end result will be a tightly integrated maintenance operation.
- Current maintenance staffing provides for a limited amount of routine sewer main cleaning, servicing of lower laterals experiencing spills, and rodding of sewer mains with root intrusion. Most of the collection system does not currently get cleaned or inspected on a regular basis due to lack of resources.
- The draft consent decree requires that the entire sewer collection system be inspected within three years and cleaned once every five years on a continuing basis. The budget proposal includes one-time costs to clean and inspect the entire system in 2010 and the staffing and equipment to keep it clean. Two additional maintenance workers and a supervisor are proposed. The crew would require a second hydroflushing truck and a Closed Circuit TV (CCTV) van, which comes with specialized software to store and manage the sewer video files. Additional Storage Area Network (SAN) disks will be needed to handle the large volume of digital storage.
- The draft consent decree requires that the City adopt and implement new ordinances related to Fats, Oils and Grease, sewer lateral replacement and cross-connections between storm drains and the sewer system. An additional Civil Engineering Assistant will be responsible for these duties as well as managing minor repairs and maintaining databases and maps.
- Roots are one of the most common causes of sewer main blockage and SSOs. After completing a trial project in 2009, it was concluded that an ongoing root foaming program would be effective. This budget proposal would provide root foaming of 50% of the sewer mains subject to root foaming each year.
- The City Council approved a proposal in the amount of \$36,000 from South Bayside System Authority to provide FOG inspection and education services. This budget request will recognize that expense in the base budget.
- The request also include the second half of the \$200,000 payment to the Rose Foundation as required in the consent decree.

Impact of Change

- The draft consent decree requires that the City reduce SSOs from their current level of 67 per year to 4 per year by the year 2017. The enhanced preventive maintenance to be funded by this budget request is needed to achieve that level of performance. Neighboring cities, whose performance is approaching the benchmark level set by Baykeeper, expend a comparable level of effort on sewer inspection and cleaning.

Alternatives

The budget request represents a blend of contract services and in-house maintenance. Rather than staffing up to address the maintenance backlog, a one-time contract to clean and inspect the entire system is proposed for FY 2010/11; this will allow for in-house staff to maintain the system at a steady state, saving one full-time position.

Cost Summary

Line Item Description	Org Number	Object Code	Total Amount
Operating Expense (list detail description below)			
Add two Maintenance Workers and one Maintenance Supervisor for sewer cleaning and inspection	06631000	51*	320,000.00
Add one Civil Engineering Assistant to enforce sewer codes, manage repairs and manage databases and maps	06631000	51*	130,000.00
Professional services for root foaming	06631000	520320	42,000.00
Professional services by SBSA for FOG inspection/education	06631000	520320	36,000.00
Air cards to maintain mobile access to CMMS	06631000	52*	8,000.00
Increased IT overhead costs to maintain mobile platforms	06631000	52*	32,000.00
Total Operating Expenses			\$ 568,000.00
Capital Outlay (list detail description below)			
Second half of mitigation payment to the Rose Foundaton as required by consent decree	06631000	520219	100,000.00
Initial cleaning and inspection by contractor	06631000	520320	800,000.00
Hydroflush truck	06631000	570100	330,000.00
CCTV camera system, CUES or equal	06631000	570100	100,000.00
CCTV van and modifications	06631000	570100	90,000.00
Training and implementation services from CMMS vendor	06631000	520303	36,000.00
Consulting services to implement new maintenance management processes and procedures	06631000	520303	83,000.00
Computer storage disks on SAN for sewer inspection videos	06631000	570100	5,000.00
Portable computers and CITRIX server to enable mobile work management	06631000	570100	86,000.00
Total Capital Outlay			\$ 1,630,000.00
<i>Offsetting Revenues: Anticipated revenues from a 7% sewer rate increase; capital outlay would be funded from unappropriated balance in sewer fund</i>			(568,000.00)
Net Operating Costs			\$ 1,630,000.00