

BES Responses to 1/8/2019 PUB Member Questions

January 14, 2019

Where is the CBWTP “substation” project located in Program Narratives?

This capital project (E10897 CBWTP Substation Replacement) is budgeted in the Capital Management and Controls Program, which includes all anticipated capital project expenditures in FY2019-20.

Where is the CBWTP “centrifuge” located in Program Narratives?

There is currently a temporary centrifuge on-site at CBWTP as part of the Biosolids Inventory Removal Program (BIRP), in addition to two belt filter presses, to dewater the lagoon solids prior to hauling. The current centrifuge is part of the BIRP contract solution via Synagro and is not owned or operated by BES. BIRP costs are included within the Treatment Program. Prior to expiration of that contract (scheduled in FY2019-20, unless extended), BES will determine the ideal long-term dewatering strategy, which could entail purchase or rental of centrifuge technology. If the strategy indicates a capital project solution, it would likely be included within the existing CBWTP Secondary Expansion capital project.

Would “design costs” (rather than “construction costs”) be a better metric for the Design Services Program?

The short answer is yes. However, BES does not currently have adequate data available to develop this metric. The bureau is currently re-evaluating performance metrics (and data) bureau-wide and will add this observation into that effort.

Would permit-related statistics be a valid performance to add?

The short answer is yes. We are evaluating whether we have adequate data available to develop this measure within the CBO’s January 21 deadline for inclusion in the FY2019-20 Requested Budget. Regardless of the path for this FY2019-20 budget, the bureau will add this observation into the ongoing bureau-wide re-evaluation of performance metrics (and data).

Can you provide new FTE (including conversions) from the last 4 approved budgets, starting with FY2015-16? And can you identify how many of those have been filled?

See the table below. Note that this information is pulled from the City’s SAP system, so the data may not align perfectly with data in the annual budget requests/approvals – though it should be close (for example, there were 72 newly budgeted positions over this period; the sum within this data is 72.22 FTE).

Summary of newly approved FTE hiring - as of January 14, 2018

	New Budgeted FTE (via SAP system)	Currently Filled	Currently under recruitment	Currently vacant (recruitment pending)*
FY 2015-16	19	19	0	0
FY 2016-17	21	20	0	1
FY 2017-18	13	11	1	1
FY 2018-19	19	9	4	6
TOTAL	72	59	5	8

*** Positions with pending/inactive recruitment:**

FY2016-17

Sr Engineer (Asset System Management) - Original hire promoted in August 2018

FY2017-18

Engineering Supervisor (Surface Water Engineering - Design)

FY2018-19

- Environmental Technician (Pollution Prevention)
- Training and Development Analyst (Capital Project Controls)
- Sr Management Analyst (Capital Project Controls)
- Civil Engineer (Collection System)
- Sr Engineering Associate (Asset Systems Management)
- Sr Engineering Associate (Wastewater/Treatment)