**FY 2013-14 Portland Water Bureau**
**Budget Advisory Committee Report**
***DRAFT* Requested Reduction Package**
**Title: 10% Operating Budget Reductions**

Following Mayor Hales' "Utility Guidance and Budget Priorities" directive, this narrative outlines a Water Bureau budget that requests 90% of current appropriation level and includes a limited number of add packages.

The narrative is presented in descending Water Program Ranking order, and includes reductions in the majority of the bureau's programs and sub-programs. The cumulative reductions amount to over $7.6 million in cuts and the elimination of 25.5 budgeted positions.

The Bureau will be requesting $1.3 million as add backs which includes interagencies, the Decorative Fountain subprogram (including 2 FTE) and one Security position. Of the 25.5 positions, 6 are non-represented and 19.5 are represented; 18.5 are vacant now, 3 are filled by upcoming retirees, and 4 are currently filled. The Water Bureau took a conservative approach on the Interagency "savings" and assumes that all of those interagency reductions will be approved as "add" packages by the City Council in various water programs. Whatever interagency costs do not get added back will result in a commensurate reduction in the Water Bureau's operating budget and a lower requested rate increase.

In mid FY 2010-11 and through all of FY 2011-12 and FY 2012-13, managers and supervisors were instructed to reduce spending on a "one-time" basis in order to address shortfalls in revenue and demand projections. The cuts proposed below are permanent reductions (with the exception of the two bureau "add" packages in Fountains and Security), many of which mirror the reductions in spending that managers and supervisors have made and adjusted to over the past two+ years.

Not all of the $7.6 million in cuts are reflected in the narrative below. While the total reduction amount is reflected in each Water Program heading, not every cut is itemized and the amounts listed in the narrative may not add up to the total reflected in the headings.

Where possible, we have identified the specific service level impact associated with the more significant cuts. In many areas, as managers and supervisors have reduced their requested budget amounts to more closely reflect current spending levels, the impacts are harder to quantify and articulate.

**Summary of Past & Proposed Reductions FY 2008-09 to FY 2013-14**

| | one-time | on-going | total | positions |
|---|---|---|---|---|
| Adopted FY 2008-09 * | (2,051,050) | - | (2,051,050) | |
| Adopted FY 2009-10 | | (1,463,370) | (1,463,370) | (24.50) |
| Adopted FY 2010-11 | | | - | |
| Adopted FY 2011-12 | | (2,521,812) | (2,521,812) | (14.00) |
| Adopted FY 2012-13 | | (618,098) | (618,098) | (10.00) |
| Requested FY 2013-14 | | (7,598,291) | (8,076,817) | (25.50) |
| | (2,051,050) | (12,201,571) | (14,731,147) | (74.00) |

* mid year reduction

**The cumulative results of these past and proposed reductions include increased efficiencies, changing work practices, and changing service levels. In addition, the bureau will have significantly reduced its flexibility and its financial ability to respond to unforeseen expenses or shortfalls in revenue.**

Proposed FY 2013-14 reductions are primarily in the following budget categories:

| | |
|---|---|
| $2,370,000 | Staffing (full time and related benefits) |
| $346,000 | Staffing (part time, overtime, and premiums) |
| $1,037,000 | Professional & Miscellaneous Services |
| $1,111,000 | Operating Supplies |
| $273,000 | Miscellaneous |
| $279,000 | Repair & Maintenance Services |
| $921,000 | Utilities |
| $144,000 | Training/Travel |
| $1,180,000 | Interagencies |

**Grounds/Parks - Ranking #22 – ($183,510, 3 FTE)**

- Reduce staff by one Horticulturist and two Utility Worker I (UWI) positions. Utility Worker Is do a variety of tasks within the unit. Some of the work performed will be absorbed by other staff or the use of seasonal and casual help. There will be some impact to the overall facilities and ground maintenance. One UW I position has been vacant since June of 2012, and the group successfully used a Seasonal Maintenance Worker during the past season. The second UWI has stated his intention to retire in August of 2013. Elimination of these positions would have the least impact on service levels.

  The horticulturist position is tasked with work that is outside of the routine maintenance of the bureau's properties. Without this position, the group can continue to maintain bureau properties to minimal standards; both staff and public will be able to continue to safely access properties. Eliminating this position will not adversely affect upkeep in such a way as to increase complaints from the public about overgrown or otherwise neglected properties. However, the work that the horticulturist performs is important to the long term health of the vegetation at the properties. Over time there will be some negative impact on the properties.

  The Grounds section proposes to mitigate loss of staff members through several measures:

  As the workload for the unit is much heavier during the mowing and leaf removal season (April – December), we will offset the work performed by one UWI by hiring a Seasonal Maintenance Worker and some additional overtime for other staff. When the Seasonal Maintenance Worker is not available, some duties will be reassigned.

  Hire three Community Service Aids: The three would work a total of 1,872 hours annually cleaning Benson Bubblers and picking up garbage. This will continue the current two week cleaning cycle of the drinking fountains year round. The cost of the work would be a total of $18,720 annually.

Utilize an upgrade for necessary horticulturist work. When work is needed at the horticulturist level, we can upgrade an existing employee who is eligible for upgrade. If the employee is upgraded ½ of the time the cost would be $2,340 annually.

Modify the mowing schedule for some properties. Currently most properties are mowed on a two week cycle. This proposal extends the cycle to three and four weeks for some properties – those that are the least used by the public. To make this more viable, this proposal includes buying a "field mower" that can be attached to an existing tractor. The cost is approximately $5,000.

**Fountains #21 – ($626,371, 2 FTE)**

- Transfer the operation and maintenance of the City's 19 decorative fountains back to the Parks Bureau. In 1988, City Council transferred responsibility for the operations and maintenance of the City's decorative fountains from Parks to the Water Bureau. This proposed reduction reflects the Mayor's directive that utility bureaus should ensure their most mission-critical functions and programs are included in the 90% base.

  The Water Bureau will be including the decorative fountain subprogram of $466,178 (2 FTE) as an "add" package for Council considerations. The add package will restore the program, but will still propose reducing Miscellaneous Services and Operating Supplies by $151,436. These reductions will restrict our ability to complete some repairs in a timely manner. For some severe failure modes, a decorative fountain may be out of service for an extended period. Personnel will not be dispatched on overtime to repair or get the fountains back into service. This reduction also reflects the lower sewer discharge fee of $0.001/ccf for decorative fountain drainage costs.

**Security/Emergency Mgmt - Ranking #20 – ($508,801, 4 FTE)**

- Reduce the Emergency Management program by eliminating an allotment for scheduled overtime for routine program support and to reflect a reduced need for operating supplies by relocating to the new Emergency Coordination Center (ECC). Emergency incidents that require overtime will require budget adjustments/reductions elsewhere in the program during the year.

- Eliminate two vacant Water Security Ranger positions.

  The elimination of one vacant position in Security will reduce the bureau's flexibility during certain shifts to respond to security issues at the open reservoirs at Washington Park or Mt. Tabor. This reduction in Water Bureau Security staff may increase the risk of criminal activity as the physical presence of security is decreased. Specifically, the reduction will increase the times when there is no security on site at the Washington Park open reservoirs on the night shift because the Ranger assigned there may be dispatched to calls for service, alarms and routine patrols of Water Bureau critical sites throughout the city. The impact of the position cut is mitigated by the fact that public access to the Washington Park reservoirs is currently restricted when the gates are closed and locked at dusk each evening. The Ranger assigned to Mt. Tabor, to a lesser degree will also be called away from the park to take priority calls.

The elimination of the second vacant position will cause additional reduction in flexibility and coverage on both the day and night shifts. Washington Park will be eliminated as a fixed post on the night shift. This will be somewhat mitigated by periodic patrols. Reservoir #3 is currently open to the public from dawn to dusk. Reduced security coverage at the site will result in the need to consider year round fixed hours so that the park will be opened and closed in order to match the presence of security, 7:00 am to 7:00 pm. Rangers currently close and lock all vehicle gates at 10:00 pm throughout Washington Park for the Parks Bureau. This responsibility would be returned to the Parks Bureau. Security policy also will be modified at Mt. Tabor so that the ranger can be called away from the park at certain times on the night shift to respond to alarms and other critical needs as they arise.

The existing surveillance cameras at Washington Park and Mt. Tabor are scheduled to be upgraded to a much improved high definition model by the beginning of the next fiscal year when the reduction(s), if approved, will take place. This will greatly enhance the ability for the security dispatcher to detect trespassers on camera who will then be able to call for a police response.

The Water Bureau will include the restoration of one Security Ranger position as an "add" package for Council consideration in order to provide greater nighttime presence at Washington Park and reduce the number of times security staff would otherwise be pulled away from Mt. Tabor.

- Eliminate a vacant Engineering Tech 2 position in the Security/Emergency Management administration program, reducing facility and response planning efforts.

- Eliminate one vacant Engineer position. The Engineer position will reduce the amount of effort and assistance with non capital improvements like facility maintenance, and security, such as ADA improvements and enhanced security systems.

**Bureau Support - Ranking #19 – ($1,618,086, 2.5 FTE)**

- Reduce $596,292 in the General Support program including cuts of $138,731 in the Operations Group primarily for Operating Supplies and Miscellaneous. This will better align the budget to actual spending and reflects an effort to maintain on an ongoing basis the previous two years of one-time reductions.

- Reduce $110,987 in space rental by vacating the small conference rooms on the 3rd floor and the 14th floor space occupied by the Engineering Planning group. Position reductions in previous years have resulted in vacant spaces on the 5th and 6th floors, which can be reorganized to accommodate the staff moving from the 14th floor.

- Reduce repair and maintenance and use of outside PTE services consistent with actual FY 2011-12 expenditures. Repair or replacement of broken equipment may be deferred.

- Reduce $69,516 within the BTS Support Services Program in repair and maintenance as well as $40,000 in Professional Services on Enterprise Content Management.

- Eliminate the vacant Facilities Service Specialist position in Property Management.

- Reduce $18,200 for utilities for facilities outside the Portland Building or the Interstate facility based on the actual costs for the last two years

- Eliminate a vacant Management Assistant position in the Public Involvement program assigned as liaison to Commissioner Leonard's office. The employee was the Commissioner's designated point of contact for Water Bureau issues that include billing, water quality, permitting, construction projects, general customer service issues & complaints, etc. When Commissioner Leonard left office, the bureau no longer required a staff liaison. Rather than a single point of contact with the new Commissioner-In-Charge, the duties will be picked up by existing staff in Public Involvement as well as Customer Service, Maintenance & Construction, Engineering, and Operations.

- Eliminate one ½ time vacant OSS II position from the Office Support staff. A recent retirement left this half time (job share) position vacant. A full time OSS II position will be reassigned from the Accounting Division to Office Support to help fill the reduction of this half time position and continue to do some of the accounting duties currently assigned. The impact from this change will result in shifting review of travel/training reimbursements and support for FMLA processing to other administrative staff as well as increasing workload to other Accounting staff.

- Defund a BTS position and utilize flexible services contracts to do the work. Currently the bureau pays $180,195 to BTS for a fulltime Applications Analyst IV – salary and benefits as well as BTS and OMF overhead. Eliminating one position and securing $125,000 in flexible services contracts results in annual savings of $55,195. The result would have several advantages over the current situation: more & varied expertise, ability to do more than one project at a time, direct relationship with the vendor allowing for better project management and projects done in a more timely fashion, and direct control over the work products. The one advantage that the current model has is immediate availability for small fixes of databases. However, BTS indicates that with a flexible services contract, we can set up task orders that will allow us to have someone available within 1 business day.

**Planning - Ranking #18 – ($246,173, 0 FTE)**

- Reduce $50,000 in Professional Technical Expert services for asset condition assessment which may result in additional effort by Water Bureau staff and delay of Asset Life Forecasting model.

- Reduce $20,000 in Professional Services in Long-Term Supply. This reduction in professional services allocated to Climate Change will reduce the scope and ability of the bureau to conduct research and support its participation in the Water Utility Climate Alliance. $50,000 remains allocated to these activities which is expected to be adequate for FY 2013-14. Reduce an additional $20,000 in part-time funds. This is a 33%

- Reduce $50,000 in Professional Services in Financial Planning. The rate structure study will be completed in this fiscal year. There will be no funding in the budget for rate model alteration if City Council directs the Bureau to change its rate structure.

- Reduce $49,429 in Engineering Services for funding seasonal part time hiring of engineering students to provide them exposure to utility/municipal engineering. The amount reduced will result in 4 fewer students. Resources remain allocated for 2 student seasonal hires.

**Conservation/Sustainability - Ranking #17 – ($65,000, 0 FTE)**

- Reduce $20,000 from professional services resources allocated to Home Water Assessments. This represents a 67% cut in the professional resources available to assist residential customers in identifying and addressing water efficiency opportunities in their homes.

- Reduce $20,000 in Miscellaneous Services for the Business Industry and Government Incentive Program. This reflects a 40% cut in the small grants program and reduces the overall number of commercial customers who will have an opportunity to benefit from making innovative water efficiency investments in their buildings or plants.

- Reduce $20,000 in the Sustainability Program Bureau payments to the Bureau of Planning and Sustainability. This reflects the elimination of $15,000 in bureau payments for the Sustainable Development Commission which no longer exists, and a $5,000 (50%) reduction in bureau payments for sustainability event sponsorships.

- Cut $3,000 by eliminating the use of Portland State University in conducting recycling waste stream sorts for the bureau's solid waste stream and a $2,000 reduction in the operating supplies for the sustainability program. A new citywide waste collection contract is anticipated to include periodic waste sort services for the city, so outside services may not be needed in future years. The reduction in sustainability supplies is 40% of this line item and will reduce the bureau's capacity to support its overall sustainability efforts.

**Employee Investment - Ranking #16 – ($324,231, 1 FTE)**

- Eliminate a filled Program Specialist. This position performs a variety of tasks in support of the various programs in which the group is engaged: training, organization development, diversity development, FMLA/OFLA request processing, and property management. Over time this support function has been reduced and the work has become less critical. Although the work can be absorbed into the unit and done by the professional staff in charge of the programs; this will have some negative impact on time available for program development.

- Eliminate $17,000 fund for continuing education no longer in the COPPEA collective

- Reduce $189,488 in the Apprentice Training, Employee Investment and Safety program in the Maintenance and Construction Support Services Group. This reduction significantly reduces resources for outside trainers for purposes like continuing education requirements for water distribution certifications. Greater emphasis will be placed on training conducted utilizing internal expertise.

**Data Management - Ranking #14 – ($192,330, 1 FTE)**

- Reduce $65,000 in software maintenance for the Computerized Maintenance Management System (Synergen). The Bureau of Technology Services has assumed responsibility for maintenance of the CMMS software, and is no longer a direct cost for Maintenance & Construction.

- Eliminate a vacant Engineering Tech 2 position (currently being filled by a returning retiree). The impact will be an increase in mapping backlog and records archiving.

**Meters - Ranking #13 – ($6,250, 0 FTE)**

- Overtime budget was reduced in the Meter Administration Program

**Field Support - Ranking #12 – ($925,866, 2 FTE)**

- Eliminate a vacant Sr. Program Manager position in Maintenance & Construction. This position was responsible for oversight of the division's vehicle fleet, Computerized Maintenance Management System, and field support. These functions have been distributed to the responsibilities of Maintenance & Construction's Sr. Water Maintenance Supervisors, resulting in a greater workload for these managers.

- Eliminate a vacant Public Works Supervisor II (PWS II) position. This position recently became vacant, and the reduction in Supervisors requires other Supervisors to take on a greater workload. Maintenance & Construction operates 7 geographic service districts, a mains installation program, and a field support and planning function that PWS II's oversee. Due to the reduction in supervisors, 9 work units will now be covered by 8 PWS II's. Specifically, the Supervisor of Northwest District now supervises both Northwest District and the Mains program. In addition, Supervisors are required to be on-call 24 hours a day for a week on an evenly scheduled rotation throughout the year. Previously this responsibility occurred every 9 weeks, and now Supervisors will be required to serve in this capacity every 8 weeks.

- Reduce $100,000 in Professional Services funding for consultant contracts associated with workforce leadership training. Greater emphasis will be placed on training conducted utilizing internal expertise.

- Reduce $105,300 in premium pay and related benefits in Maintenance & Construction to better align with actual expenditures. This allocation is for certain work situations which require a pay premium in the Collective Bargaining Agreement with the DCTU.

- Contract Flagging Reduction $100,000. This reduction will require Maintenance &

- Reduce $99,750 in Miscellaneous Service for street permits, and CDL medical and drug testing related expenses.

- Reduce $56,000 in Operating Supplies for acquisition of supplies purchased by Stores. Due to the Interstate facility renovation, inventory reductions are necessary and the impacts of this reduction should be manageable.

**Water Quality & Regulatory Compliance - Ranking #10 – ($601,728, 1 FTE)**

- Eliminate a vacant Water Quality Manager position. The elimination of this position has the direct result of transferring the following four positions from direct reports to the WQ manager to the Operations Director; WQ Compliance - Supervising Engineer, Laboratory Services - Lab Manager, Water Quality Inspections - WQ Inspection Supervisor, Water Line - Admin Supervisor I.

  The rationale for creating the WQ Manager position included the compilation of a cohesive group of personnel with critical elements of water quality as their primary function. The WQ Manager would provide group leadership and comprehensive direction. While these elements did exist during the time this position has been filled, first by an interim manager and then by a nationally recruited and hired individual, the Operations Director has determined that the bureau will continue to have a dedicated group of water quality professionals providing required services without this position.

- Reduce the variance sampling program by $169,800. This reduces funding of the sampling program to the required 2x per week, but eliminates funding for increased sampling in the event of a positive *crypto* sample. If increased sampling is required, the bureau will use funds from the rate stabilization account or draw down on the minimum funds balance reserve. Use of funds from these reserves will require rates to be increased the following year to replenish the reserves.

- Reduce $50,000 in Backflow Monitoring by having Water Quality Inspection staff work more closely with the Meter Inspectors to ensure that priority work is correctly assigned between the two groups. There has been a shift in funding in this area from the Meter shop to the WQ group and it has been determined that this reduction will not detract from appropriate Title 21 plumbing code regulations.

- Reduce funding in the Endangered Species Act (ESA) Program by reducing $32,000 in part time seasonal staff available to conduct invasive species assessments, monitoring and management in the watershed. The amount reduced is equivalent to two part time seasonal staff (66% reduction). $16,000 remains allocated for one Community Service Aide (CSA) in FY 2013-14. Part time CSA's work with the Invasive Species Coordinator on direct removal and monitoring of invasive species. Also reduce by $10,000 invasive species professional services funding. This will reduce by 25% the contracted resources

available to conduct invasives assessment, monitoring and management for PWB lands and facilities including the Bull Run watershed.

- Reduce $40,000 in regulatory compliance studies and use in-house Water Quality staff instead of consultants. The result will be that some studies take longer to develop and complete.

- Reduce $26,000 in printing and production of water quality brochures; these brochures have been incorporated into the annual Consumer Confidence Report.

- Reduce $35,000 in temporary part-time employee assistance in the Water Quality Compliance group. Previously, one to two interns are hired per year at different times to provide data analysis functions. This work will be taken on by existing compliance staff with the result that some analysis efforts will be reprioritized and may take longer to complete.

- Reduce $84,000 in Operating Supplies and Miscellaneous to better align the budget to actuals and reflects an effort to maintain on an on-going basis the previous two years of one-time reductions.

- Reduce by $15,000 most of the contingency resources in Watershed Administration available to address unforeseen needs within the Resource Protection and Planning Group. The cut reduces the overall capacity to fund Resource Protection and Planning base programs which vary in overall size from year to year.

**Valves/Gates/Regulators - Ranking #9 – ($87,929, 1 FTE)**

- Eliminate a filled Water Operations Mechanic position. A Water Operations Mechanic vacancy is expected to occur by the end of the fiscal year. It takes 2-3 years to hire and train a Water Operations Mechanic Apprentice before they can become a journeyman Mechanic, so adding to our mechanic ranks will occur the next time we hire for apprentices. The elimination of this position will reduce the number of mechanics available to lead crews and complete repairs and augmentations to the water system, which reduces the capacity to complete proactive maintenance and respond to main breaks and other reactive issues in the system.

**Groundwater - Ranking #8 – ($627,718, 0 FTE)**

- Reduce the groundwater utility budget from $1.2 million to $700,000 to provide sufficient funds for annual maintenance testing and analysis as well as approximately 900 million gallons for turbidity events and/or supplemental supply. If additional groundwater is required, the bureau will use funds from the rate stabilization account or draw down on the minimum funds balance reserve. Use of funds from these reserves will require rates to be increased the following year to replenish the reserves.

- In the Groundwater Operations and Maintenance program, well abandonments will be considered on an individual basis as opposed to having a continuously budgeted line. No well abandonments have occurred in several years and there are currently no planned abandonments.

- Eliminate professional services resources ($60,000) available for research and analysis supporting the bureau's ground water resources. The bureau's Groundwater Steering Committee has identified a series of studies to be accomplished over the next five years to improve the bureau's understanding of the Columbia South Shore Well Field including the long term capacity of specific aquifers.

**Customer Service - Ranking #7 - ($731,315, 5 FTE)**

- Eliminate five positions in Customer Services. Reduction of these positions along with reducing overtime and premium pay will have a negative impact on the level of service the bureau strives to provide.

  Eliminating four Customer Account Specialists[1] will significantly hinder our ability to achieve our service level target of answering 80% of calls in 60 seconds.

  Eliminating a Water Service Inspector (WSI) will require the lead WSI to cover a district and perform lead duties at the same time. This will minimize their ability to meet customers who have more complicated issues to resolve in the field.

- Reduce $7,900 in travel and training. Reductions in travel and training limit the ability to send Customer Service Representatives to classes that enhance their skills in core functions of their job. Customer Service is a fast paced, stressful job that relies on the ability of staff to communicate effectively and efficiently. Typical classes include: The Foundations of Time Management, Communicating with Different Personalities, High Impact Business Writing, Crucial Conversations and Negotiating for Success.

- Reduce $184,000 in Data Processing by reducing the repair and maintenance budget for the large bill printer and a variety of other associated equipment. The bureau will no longer have a contract for 24/7 coverage on the printer. It will be reduced to "business hours" which is sometimes difficult since the vendor is 3 hours ahead on the East Coast. Also reduction in the postage budget since postal rates did not increase as anticipated and due to plans to promote electronic billing more vigorously.

- Reduce $31,000 from the Multnomah County fixture repair program and the income verification service to be in line with current spending. We are also reducing the printing costs for our Low Income brochures. These cuts reduce our flexibility in the event participation in the Low Income Program grows.

**Pump Stations/Tanks #6 – ($269,019, 0 FTE)**

- Reduce $55,000 in Pump Stations/Tanks Admin for office support contract workers from Galt & St Vincent dePaul and transfer that work to existing staff.

- Reduce $80,000 in operating supplies which will restrict our ability to quickly repair a pump station or tank.

- Reduce $100,000 in pump station electricity to better align with our electricity costs.

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[1] Three of the four positions are currently vacant. We anticipate that the fourth will become vacant when an employee is promoted to CAS II.

- Reduce $14,000 in Professional Services for technical support of the bureau's Supervisory Control and Data Acquisition (SCADA) system.

**Distribution Mains - Ranking #5 – ($145,196, 2 FTE)**

- Eliminate a filled Utility Locator position. A vacancy in the Utility Locator classification is expected to occur by the end of the fiscal year as a result of a retirement. The workload of this locator, who is one of our most experienced, will be distributed among the remaining 5 locators, which will require periodic use of Water Operations Mechanics to assist during peak workload periods, and potentially the use of overtime to meet workload demands. Utility locates are required to be completed within 2 business days.

- Eliminate a filled Automotive Equipment Operator II position. A vacancy in the AEO II classification, which operates the Water Bureau's Crane Truck, is expected to occur by the end of the fiscal year as a result of a retirement. The function of this position will be aligned with the crane truck operators in other city agencies, which are classified as Automotive Equipment Operator I. We have an existing vacancy in the AEO I classification which will be filled by the next crane truck operator, who is likely to come from the Utility Worker II classification.

**Conduits/Transmission - Ranking #3 – ($72,203, 0 FTE)**

- Reduce $72,203 in operating supplies for Watershed and Sandy River Station. The ability to enact large scale repairs such as the Red Barn slide will be more restricted as a result of this budget reduction as stockpiles of materials such as gravel will be reduced. Should emergency needs for materials arise they will be dealt with on an as needed basis.

**Treatment - Ranking #2 – ($180,000, 0 FTE)**

- Reduce $150,000 in operating supplies of which $85,000 is to true up the cost for chemical purchases. The remaining $65,000 reflects reductions to better align the budget to actuals and reflects an effort to maintain on an on-going basis the previous two years of one-time reductions.

- Reduce $30,000 in operating supplies for sodium hydroxide and aqueous ammonia chemical purchases to better align with decreased water demands.

**Bull Run Watershed - Ranking #1 – ($186,566, 1 FTE)**

- Eliminate a vacant bus driver position budgeted in Resource Protection. Elimination of the position will require the continued use of temporary part time staff resources and the intermittent use of Automotive Equipment Operator II's (AEOII) and other staff from the Maintenance and Construction (M&C) Group to drive the Water Bureau tour bus when it is used for bureau tours and by other city agencies. Use of employees from the M&C Group reduces available staffing for operating equipment and can result in some logistical challenges in the Group.

- Reduce $50,000 in funds earmarked to pay for the update of geo-spatial data sets know as LIDAR (Light Detection and Ranging) which provide extremely detailed information on surface land forms. The bureau acquired an initial LIDAR dataset for the Bull Run watershed in 2007 and wishes to update this data on a recurring 5 to 7 year basis. Data

- Reduce $20,000 in part time funds to hire part time temporary staff to assist with education activities during the school tour and summer season. Part-time staff has been used to assist the Education Program Manager while the permanent environmental program specialist position assigned to the program has been vacant. These part time dollars are not anticipated to be needed in FY 2013-14 if the permanent position is filled by spring 2013.

- Reduce $10,000 in Professional Services intended for contract services to assist with the development of interpretive materials for the education program. That work has been accomplished in part with internal and specific project related resources and is not anticipated to be needed in FY 2013-14.

- Reduce $30,000 in Professional Services earmarked to conduct an analysis of culverts in the watershed to determine the vulnerability of this infrastructure to imminent failure. This work has been re-prioritized and is not anticipated to be necessary in FY 2013-14.