FY 2013-14 Water Bureau Requested Budget
Additional Reduction

Mayor's Budget Direction from 1/9/13

10% CAL for WB	7,576,141	
Budget week identified cuts	(4,210,257)	(11.0) FTE
Remaining to Identify	**3,365,884**	
Cuts listed below	(3,388,034)	
Amount over the required reductions	(22,150)	

Reductions identified

	Budget	FTE	
A	169,800		Ops - reduce second crypto hit monitoring and use reserve fund if needed
B	500,000		Ops - reduce electricity for groundwater other than avg turbidity run and use reserve fund if needed
C	466,178	2.00	Ops - eliminate Decorative Fountain subprogram (add back)
D	162,913	1.00	Ops - Water Quality Manager position
E	115,230	1.00	M&C - PWS II vacant position, WAMC000017
F	65,712	1.00	M&C - AEO II - upcoming retirement
G	87,929	1.00	M&C - Water Operations Mechanic, should be vacant by end of this FY
H	77,962	1.00	M&C - Utility Locator - upcoming retirement
I	100,000		M&C - contract flagging, in account 529000
J	277,679		Engineering - 3 vacant positions
K	70,356	1.00	Admin - Water Security Specialist position
L	88,061		Admin - 14th floor space - Engineering
M	55,195		Admin - Business Ops, reduce 1 assigned BTS programming and retain $125k in flexible contract svcs
N	107,922	1.00	Admin - Business Ops, reduce 1 Program Specialist - filled
O	134,128		Admin - Grounds - 2 filled FTE but with seasonal employee add back
P	32,522	0.50	Finance - 1/2 vacant OSS II, WAFS000004

budget	detail
28,000	Intake (Additional for Demonstration Monit, std method)
66,800	Intake (Additional for Demonstration Monit, mod method)
45,000	LT2 Cryptosporidium Back-up lab - PTE
30,000	LT2 Shipping (FedEx)
169,800	

		Base
1.00	vacant	95,951
1.00	vacant	72,096
1.00	vacant	109,632
		277,679

87,570	Filled position
72,618	Filled position
-	eliminate 1 vehicle
(18,720)	hire 3 Community Service Aids for the summer months
(2,340)	utilize an upgrade for necessary horticulturist work
(5,000)	purchase field mower to save mow time per location
134,128	

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Q	7,900		Cust Svc - Travel/Training
R	99,000		Respro - see detail
S	769,547		OMF Interagency Add Backs
	3,388,034	14.50	

account		Cut	Detail
549000	$	15,000	Miscellaneous - reduce in contingency
511300	$	20,000	P/T Water Resource Planning Manager - earlier end date (3/1/14)
521000	$	5,000	Home Water Assessments (cut 1/3 of program)
521000	$	3,000	Recycling Waste Sort (Sustainability) - eliminate solid waste sorts by PSU
521000	$	2,000	Sustainability Supplies (40% reduction in supplies)
521000	$	10,000	Invasives Response (ESA) (25% cut to invasive species removal)
521000	$	10,000	GW Remediation Analysis
521000	$	34,000	Lidar Update of BRWMU - eliminate watershed mapping data update
	$	**99,000**	