

Water Bureau
 FY 2017-18
 Proposed Decision Packages

Priority	FTE	Budget	Funding Source
1 Unidirectional Flushing	1	\$78,000	
2 Records Management	1	\$130,000	
3 Community Information & Outreach	1	\$113,000	
4 Water Loss Control	1	\$135,000	
5 Emergency Management	1	\$110,000	
	5	\$566,000	Water Fund
6 Mt. Tabor Historic Preservation		\$1,020,000	General Fund

Decision Package Descriptions

Unidirectional Flushing – This package adds one full-time position to the Bureau’s existing Unidirectional Flushing (UDF) program which has a current staffing of three. This program is integral to maintaining the health and water quality of the distribution system. Flushing can help remove sediment, biofilm, debris, and other deposits. Cleaning the distribution system is important to maintain water quality and can provide benefit in reducing particulate lead concentration at customer taps by reducing overall particulate metals concentrations in the distribution system. In addition, UDF can provide secondary benefit to water system by identifying broken valves, assist in hydrant maintenance, and improve hydraulic capacity.

Records Management – This package adds one full-time position to coordinate record-keeping, archiving, and disposition functions for the bureau with over 10 million electronic documents (on servers and in a content management system), paper files, reports, and facility plans. The electronic documents are currently growing at approximately 1 million per year, with additional yearly growth of 2 million per year projected. The position will help the bureau to meet records management standards including complying with Auditor’s record retention schedules and Legal Records Management Program required by City Attorney’s Office by facilitating addition of documents in Bureau’s content management system and final archiving of paper and electronic documents to the City’s Auditor’s TRIM system. Records management is also necessary for the Bureau to ensure records are available during response and recovery phases of a major disaster as well as responding to public records requests.

Community Information & Outreach – This package adds one full-time position to assist the Deputy Director with difficult, diverse, and confidential administrative support. The Deputy Director oversees Community Information and Outreach, Business Operations, Emergency Management and Security. With this position, the Deputy Director can be more efficient and be

able to focus on strategic planning, implementation of equity plan, bureau wide initiatives and management of programs.

Water Loss Control – This package adds one full-time position to manage the Bureau’s Water Loss Control program. This position would be reviewing the recently completed Water Audit and Strategic Water Loss Control Plan and develop recommendations to reduce water loss in the system. The position will also responsible for performing annual water audits by collecting, updating and analyzing the data to identify the nature and volume of the water loss. An annual water audit is necessary for the Bureau to report on system water loss as part of the Water Management and Conservation Plan.

Emergency Management – This package adds one full-time position to the Bureau’s Emergency Management program which has a current staffing of two. This position will be responsible for maintaining the readiness of an Emergency Operations Center (EOC), equipment, vehicles, supplies, safety gear, technology – laptops and peripherals, Damage Assessment Team equipment, radios and satellite phones. This position will also provide support for providing web content, updating training information as FEMA rules and National Incident Management System changes, and maintaining preparedness materials and training documentation for almost 600 bureau employees.

Tabor Preservation Project – This package requests General Funds to continue with the Tabor Preservation project as outlined in Resolution No. 37146 to maintain, repair and preserve the Mt. Tabor Reservoirs following disconnection. This is the second year of four years to complete the work identified in the 2009 Mt. Tabor Reservoirs Historic Structures Report.