

**Bureau of Environmental Services
FY 2018-19 Decision Package Summary
Development Draft as of January 5, 2018**

Priority	PUB Category	Decision Package	FTE	Capital	Operating	Total	Rate Impact - One-Year
1	Regulatory; Asset Health; Equity	Service Delivery	8	\$0	\$1,386,600	\$1,386,600	0.3%
2	Regulatory; Asset Health; Equity	CIP Planning	10	\$575,000	\$893,094	\$1,468,094	0.4%
3	Asset Health; Equity	Workforce	1	\$0	\$315,000	\$315,000	0.1%
4	Equity	Bureau Culture	0	\$0	\$10,000	\$10,000	0.0%
5	Equity; Asset Health	Responsive Business Systems	3	\$0	\$395,000	\$395,000	0.1%
6	Equity	Community Relationships	0	\$0	\$147,200	\$147,200	0.0%
7	Equity; Asset Health	Leadership in City Government	0	\$0	\$20,000	\$20,000	0.0%
		Adjustments to Base	0	\$0	\$0	\$0	0.0%
		Vehicles	0	\$0	\$1,200,500	\$1,200,500	0.3%
Grand Total			22	\$575,000	\$4,367,394	\$4,942,394	1.2%

Changes from prior version:

1. Updated to match the Water Bureau template.
2. The Fleet Replacement for PBOT MO and Wastewater were moved from Service Delivery package to Vehicles.
3. A new vehicle in the amount of \$35K was added into the Service Delivery package for the Materials Testing Lab.
4. A new vehicle in the amount of \$35K was added into the CIP Planning package for the treatment plants to accommodate new positions requested.
5. The SWSP Asset Condition consultant services was reduced by \$50K as a result of a more current estimate.
6. The Adjustments to Base package was balanced.