

**Bureau of Environmental Services  
FY 2018-19 Decision Package Summary  
Requested Budget as of January 29, 2018**

Priority	PUB Category	Decision Package	FTE	Capital	Operating	Total	Rate Impact - One-Year
1	Regulatory; Asset Health; Equity	Service Delivery	8	\$0	\$1,262,896	\$1,262,896	0.3%
2	Regulatory; Asset Health; Equity	CIP Planning	10	\$737,310	\$948,934	\$1,686,244	0.4%
3	Asset Health; Equity	Workforce	1	\$0	\$311,096	\$311,096	0.1%
4	Equity	Bureau Culture	0	\$0	\$10,000	\$10,000	0.0%
5	Equity; Asset Health	Responsive Business Systems	3	\$0	\$383,288	\$383,288	0.1%
6	Equity	Community Relationships	0	\$0	\$233,900	\$233,900	0.1%
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%
<b>Grand Total</b>			<b>22</b>	<b>\$737,310</b>	<b>\$4,370,614</b>	<b>\$5,107,924</b>	<b>1.3%</b>

Changes from prior version:

1. FTE costs updated to reflect current estimates.
2. Adjusted to reflect current estimate of wholesale contracts (MCDD).