

Water Preliminary FY 2020-21 Budget Indications (as of November 27, 2019)									
ID	Program Offer	Description	Perf Measures	Approx FTE	FY 20 Budget	Significant Changes Anticipated?	Potential Hot Topic?	Equity Improvements Due to Changes?	Brief Description of Anticipated Changes
PWB-1	Bureau Support	Administrative, financial, communications and equity needs.		58	598,992,814	yes	no	yes	Increase staff to eliminate ADA barriers at bureau facilities and professional services to help bureau to review and refine performance measures.
PWB-2	Data Management	Data and information management (GIS, CADD, CMMS)		22	4,018,795	no	no	no	
PWB-3	Employee Investment	Continuing Education, Training, Certification, Apprenticeship		17	3,266,436	yes	no	yes	Increase staffing in the apprenticeship programs and maintenance workers to hire, train and retain underrepresented populations.
PWB-4	Planning	Short and Long-term strategic planning	Maintain revenue bond AAA credit rating Debt Service coverage	31	7,654,207	no	no	no	
PWB-5	Water Efficiency	Efforts to sustain long-term availability through efficient use of water resources.		4	959,429	no	no	no	
PWB-6	Customer Service	Utility sales operations from meter reading to payment processing.	% calls answered within 60 seconds	103	20,129,512	no	no	yes	Increase effort in the Low Income Program to address equity.
PWB-7	Grounds	Manages over 175 properties (Hydroparks, pump stations, tank sites, reservoir sites and conduit sites)		3	826,249	no	no	no	
PWB-8	Security/Emergency Management	Protecting and safeguarding the water system and preparing for and responding to systemwide emergencies		15	2,752,983	no	no	no	

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PWB-9	Distribution Mains	Ensures continuity of drinking water and compliance with regulations through 2, 260 miles of distribution pipe.		82	68,597,829	no	Willamette River Crossing Project	no	
PWB-10	Fountains	Operation, maintenance, cleaning, repair and replacement of 129 drinking fountains including Benson Bubblers.		1	837,733	no	Decorative Fountains	yes	PWB is looking for PUB discussion on how decorative fountain costs should be addressed in the future.
PWB-11	Field Support	Support for field crews to complete system maintenance.		32	8,170,620	no	no	no	
PWB-12	Hydrants	Maintains 14,375 hydrants to provide fire suppression, flushing points for water quality, system maintenance and alternative customer water sources.		17	3,077,708	no	no	no	
PWB-13	Meters	Inventory and maintenance of 178,000 small meters and 9,000 large meters to measure usage for billing.		18	3,041,001	no	no	no	
PWB-14	Pump Stations/Tanks	Planning, design, construction, operations, maintenance and repair of 36 pump stations and 58 tanks.		37	9,483,331	no	no	no	
PWB-15	Services	Planning, design, construction, operations, maintenance and repair of service lines from the distribution or supply main to the meter.		48	8,844,213	no	no	no	
PWB-16	Valves/Gates/Regulators	Planning, design, construction, operations, maintenance and repair of system valves and pressure-regulating valves and stations.		6	1,435,674	no	no	no	
PWB-17	Hydroelectric Power	Administrative, operational and regulatory oversight for the Portland Hydroelectric Project, including control of levels in Bull Run reservoirs, withdrawal of water from reservoirs, and release of water downstream for compliance with in-stream regulatory targets.	Amount of power sold to PGE in megawatt hours	2.25	4,418,059	no	no	no	

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PWB-18	Water Quality & Regulatory Compliance	Ensures compliance with public health and environmental requirements of state and federal laws (including Safe Drinking Water, Clean Water and Endangered Species Acts).	Number of violations of state and federal drinking water quality regulations. Number of violations of state and federal environmental regulations.	48	10,896,111	no	Lead & Copper Rule	no	EPA has published in the Federal Register proposed changes to the Lead & Copper Rule. Some of the proposed changes may have impact to Water System operations.
PWB-19	Bull Run Watershed	Protection and maintenance of the natural resources and infrastructure to allow use of Bull Run Watershed Management Unit as the region's primary drinking water source.	% of city's water supply provided by Bull Run watershed under normal operating conditions	19	8,234,051	no	no	yes	
PWB-20	Goundwater	Protection and maintenance of the infrastructure and natural resources that enable water to be drawn from the Columbia South Shore Well Field as a supplemental and emergency backup supply source.		8	2,913,871	no	no	no	
PWB-21	Treatment	Ensures drinking water is potable, including Headworks and Lusted Hill facilities.		23	17,321,291	yes	Filtration Plant	no	Increase funding for the Filtration Plant.
PWB-22	Conduits/Transmission Mains	Brings water from the city's two water sources (Bull Run Watershed and Columbia South Shore Well Field) to reservoirs at Powell Butte and then other reservoirs at Kelly Butte, Washington Park, Sam Jackson and Mayfair.		9	4,124,126	yes	Filtration Pipelines	no	Increase funding for the Filtration pipelines.

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PWB-23	Terminal Reservoirs	Planning, design, construction, operation and maintenance of the terminal storage facilities including reservoirs and tanks (Powell Butte, Kelly Butte, Washington Park, Mayfair, and Sam Jackson).		16	38,193,322	no	Washington Park Reservoir	no	