

SPU Recommended Baseline Programmatic Reductions Summary – DRAFT (Jan. 9, 2014)

Description of Programmatic Reductions (High Level Summary)	2015 O&M (in \$000s)				2015-2020 CIP (in \$000s)		
	WF	DWF	SWF	Corp	WF	DWF	SWF
EASY & ENGAGED CUSTOMER EXPERIENCE - Reduce waste prevention outreach and engagement, sponsorships, workshops, etc. - Reduce water quality education for K-12, pet waste, car wash program, etc. - Reduce wastewater source reduction behavior change campaign - Reduce water conservation for multi-family (CIP)	\$0	(\$30)	(\$229)	(\$87)	(\$867)	\$0	\$0
ENVIRONMENT & PUBLIC HEALTH - Reduce watershed forest resiliency studies, ecological & habitat research and inventory - Reduce non-mandatory habitat and fish passage improvement, water quality projects (CIP) - Update cost estimates for South Park Development project (CIP) - Defer CSO project in favor of water quality projects with greater benefits (CIP)	(\$160)	(\$76)	(\$80)	\$0	\$0	(\$50,400)	(\$6,500)
OPERATIONAL EXCELLENCE - Reduce equipment purchases, consultant contracts, software, etc. across the department - Reduce capital planning funds for Water, DWW and Technology - Replace fewer miles of water mains (CIP) - Reduce distribution system improvements (CIP) - Reduce proactive replacement of water lines running from mains to property (CIP) - Delay Landsburg flood passage improvements (CIP) - Reduce funding for localized flood control projects (CIP) - Reduce funding for culvert improvement and replacement projects (CIP)	(\$780)	(\$627)	(\$1,000)	(\$678)	(\$27,593)	(\$14,032)	(\$1,600)
Tier 1 Total	(\$940)	(\$733)	(\$1,309)	(\$765)	(\$28,460)	(\$64,432)	(\$8,100)
Tier 1 Total - O&M and CIP Totals	(\$3,747)				(\$100,992)		
TIER 2 - ALL FOCUS AREAS - Implement One Less Truck - Reduce support for implementation of the Muckleshoot Settlement Agreement - Reduce DWW system monitoring and analysis	(\$92)	(\$94)	(\$5,076)	\$0	\$0	\$0	\$0
Tiers 1 and 2 Grand Total	(\$1,032)	(\$827)	(\$6,385)	(\$765)	(\$28,460)	(\$64,432)	(\$8,100)
Tiers 1 and 2 Grand Total - O&M and CIP Totals	(\$9,009)				(\$100,992)		