

2010 Budget Issue Paper

Department:	Seattle City Light			
BIP Title:	Distribution Services Reductions			
BIP Number:	SCL-176			
Budget program(s) affected:	SCL310			
Estimated \$ change:	GF \$		Other \$	
	2009	2010	2009	2010
	\$	\$	\$	\$(8,195,262)
Regular positions affected:	No. of Positions:		Total FTE Change: -13 (6 additional positions abrogated in Distribution to make up difference in other BCLs)	
Other departments affected:	-			
Capital/Operating budget:	Operating, estimated rate impact = %			

Do not modify the numbered paragraph headings – these are required for our database.

(A) How does this action accomplish the Mayor's Race and Social Justice Initiative? How did you determine the reasoning for your response?

N/A

(B) Please identify any unintended consequences from this proposal.

Delay in RSJI training completion.

(1) Summary of BIP including service level impacts (100 words or less):

Total reduction of 19 positions, with reduced service levels in the areas of production scheduling, warehousing and area field operations. Original proposal was for 13.5 position abrogations, but 19 positions total were proposed for abrogation in the Distribution Services BCL to mitigate abrogations in other BCLs (please see BIP SCL-175, BIP SCL-177 and BIP SCL-180).

(2) Detailed explanation:

FTE Reductions

Division/Group	OU	Classification Title	FTE
Engineering/Network Distribution	355	Admin Spec II-BU	1
Energy Delivery Ops/Area Field Ops/Network	351	Cblspl-Net area	1
Energy Delivery Ops/Area Field Ops	351	Elctn-Con	1
Energy Delivery Ops/Area Field Ops	351	Lnwkr	1
Energy Delivery Ops/Area Field Ops/Network	365	Cblspl-Net Area	1
Energy Delivery Ops/Area Field Ops/Network	365	Cblspl-Net Area	1
Energy Delivery Ops/North Substations	373	Elctn-Con	1
Energy Delivery Ops/South Substations	374	Carpenter	1
Energy Delivery Ops/South Substations	375	Elctn-Con	1
Energy Delivery Ops/Support Svcs	354	Warehouser-BU (South)	1
Energy Delivery Ops/Support Svcs	354	Warehouser-BU (South)	1
Energy Delivery Ops/Support Svcs	344	Warehouser-BU (North)	1
Energy Delivery Ops/Support Svcs	344	Warehouser-BU (North)	1
Energy Delivery Ops/Business Planning	392	Manager 3, Utils	1

Budget Issue Papers are due to the Department of Finance by May 19.

Please contact your DOF Analyst with any questions.

If at all possible, BIPs should not exceed one page in length (front & back)

Energy Delivery Ops/Business Planning	392	Mgmt Sysys Anlyst, Sr	1
Energy Delivery Ops/Business Planning	316	Mgmt Sysys Anlyst, Sr	1
Energy Delivery Ops/Business Planning	392	Mgmt Sysys Anlyst, Sup	1
System Operations	331	Admin Spec II-BU	1
Energy Delivery Ops/Business Planning	392	Admin Spec II-BU	1

The staffing reductions in the Business Planning group will have to occur to enable realization of savings amounting to \$280,000. Four employees in this group will return to CIP field work.

The staffing reductions in the Warehouse will result in a fewer number of personnel handling recycling and salvage process flow, which could lead to useful material being discarded. Fewer staff may also lead to a reduced level of service which may potentially lead to inefficiencies in crew members not having needed material.

The reduction of one Administrative Specialist II will mean that fewer staff are available to do routine administrative work, and more time may be spent on it by higher paid, more technical or managerial staff, leading to possible degradation of both internal and external customer service. However, City Light plans to establish an administrative pool in order to use the remaining administrative staff more effectively, and this should ameliorate the abrogation of these positions.

The vegetation management contract will be reduced by \$2.5 Million. This may result in increased claims and increasing reactive trim for maintenance issues. The reduced contract is not recommended to continue at this level and funding will be restored in 2011 and 2012.

Streetlight trouble tickets will be reduced by 50% as group relamping is now 50% complete. This reduction will result in savings of \$580,000.

Continuation of 2009 reductions in travel, overtime spending, supply expenditures and review of accounting practices to ensure capital projects are charged appropriately: \$3.5 Million.

(3) Anticipated outcome of change:

The Vegetation Management Cycle will be increased by 1 Year (25% roll back), a change in long-standing practices of single-craft crew makeup may result in issues being raised in public forums and clarification of management rights to manage, and elimination of represented work and contracting same work out will be a labor issue.

(4) Department workforce change (regular positions to be added, abrogated, reduced in FTE or reassigned to different programs). Include titles when known:

As detailed above.

(5) Is funding for BIP one-time or ongoing (if ongoing, describe any material changes in future costs).¹ Are there any O&M implications (if so, describe):

See above.

1. "One-time" funding should be requested if there are no continuing costs, for example for a project that will be completed with the one-time resources specified. "Ongoing" funding should be requested for costs that occur year after year and will be added to the baseline budget in the coming fiscal year. If a project, upon completion, will have operating and maintenance impacts, list these.