



**MEMORANDUM**

TO: Marc Ott, City Manager

FROM: Ed Van Eenoo, Budget Officer

DATE: August 5, 2009

SUBJECT: Fiscal Memo for Item #36

Item #36 on the August 6, 2009 Council Agenda is to approve a resolution directing the Citizen's Water Conservation Implementation Task Force to consider additional water conservation measures and present recommendations to City Council by January 1, 2010.

The Austin Water Utility (AWU) will be managing this item and estimates a fiscal impact in the amount of \$70-\$80,000. The estimate amount is for the personnel costs for three temporary employees for six months. It should be noted that this estimate does not include the use of a consultant which may be prudent given the scope of the project but can be determined after initial meetings and working subcommittees are designated.

AWU is currently in peak use season, which means the water conservation staff is stretched and working long hours. One temporary employee was recently hired to help address water waste reports. Additionally, AWU is poised to further expand water waste patrols and public education as a response to new restrictions due to the drought. To address the requirements of this item, AWU will need to reallocate at least three staff members from their current duties and hire temporary employees to do the usual duties of those staff members in order not to affect service delivery. The need for additional personnel to address the drought is being determined.