

New FTE Justification Form

PCN: N12706

FTE Budget: 1.00

Job Title: IT Project
Manager

Division: Security
Management

Program Area: Direct
Reports

Total Budgeted Salary: \$124,746
(including fringe benefits)

Job Duties:

Direct and manage information technology project development from beginning to end, submit proposals, and recommend subsequent budget, scope and schedule changes and/or contingency plans where necessary. Develop project scope, cost estimates, human resource requirements, work plans, time schedules, communication plans, and makes work assignments to meet project or program objectives. Write Request For Proposals for external services and manage contracts and vendor performance, deliverables, and payments. Develop information technology project plans and associated communications documents, identify and manage project dependencies and critical path, and track and report on project milestones and deliverables. Develop written business requirements and models. Participate in discussions of project management department goals and objectives with IT senior management, system owners and decision makers. Request the resources and participants needed to achieve project goals and where required, from other department managers and participate in the acquisition of required personnel within the City of Austin. Define the project success criteria and disseminate them to involved parties throughout the project life cycle. Effectively communicate project expectations to sponsor, team members and stakeholders in a timely and clear fashion, and facilitate project management and project status review meetings. Develop successful transition, training plans and recognition for resources on the project team.

Additional Job Duties:

1. This position is responsible for technical aspects of designing new site security systems including device placement and compatibility. 2. The incumbent works with Security Manager and security vendors to develop scope of work documentation, and reviewing vendor proposals to ensure accuracy, and cost effectiveness. 3. This position conducts install completion system tests, and periodic tests to ensure proper functionality. Also provides day to day maintenance of electronic security systems. 4. This position completes all electronic security system configurations (CCTV and Access Control) above and beyond basic configuration services provided by the security vendor at initial install.

Why is this position needed?

Water and wastewater systems are considered Critical Infrastructure by the Department of Homeland Security. As such, they require a high level of protection, both electronic and physical. This position is needed to design and deliver electronic security system improvements in approximately 60 Austin Water facilities.

Why is this position needed in FY 2017?

In order to maintain the current systems, continue the upgrade of current systems, and design new systems at locations without coverage, this position is needed in 2017. Various attempts have been made in FY 2016 to obtain unauthorized entry to Austin Water facilities and to observe and document the premises. These incidents lend urgency to the need for this new position which will help deliver enhanced security coverage.

What would the impact be if this position is not approved?

Not approving this FTE for 2017 will greatly impact the security of Austin Water. The older electronic security systems currently in place are obsolete and prone to failure, and need to be upgraded. In addition, some sites have inadequate electronic security coverage. Without the needed system upgrades, Austin Water is vulnerable to security breaches at water and wastewater treatment plants. These types of failures could disrupt Austin Water operations and threaten the safety of the City's water supply.

ETC Budget: 1.00

2024-2025

Job Title: [Blank]

Agency: [Blank]

Position: [Blank]

Total Available Salary: \$12,000

Rate of Pay: \$15.00

Job Duties

Responsible for... [Faint, illegible text describing job duties]

Education and Training

Education: [Blank]
Training: [Blank]

Work Experience

Employer: [Blank]
Position: [Blank]
Dates: [Blank]

References

Name: [Blank]
Address: [Blank]
Phone: [Blank]

Signature and Date

Signature: [Blank]
Date: [Blank]

New FTE Justification Form

PCN: N12708

FTE Budget: 1.00

Business
Job Title: Process
Specialist

Office of
Division: the
Director

Direct
Program Area: Reports

Total Budgeted Salary: \$97,200
(including fringe benefits)

Job Duties:

1. Assists in planning, executing and closing projects in a variety of operational and/or administrative situations related to specific assignments/areas. 2. Assists in preparation of recommendations for implementation of new or revised policies, procedures, and/or process changes/improvements. Write reports that summarize findings, data collection techniques, implementation options, etc. 3. Establishes project schedules using project planning software/tools, updates and maintains project status reports. Communicate project/process status. 4. Develops and maintains databases to support data analysis and research findings for business projects. 5. Conduct research, analyze trends, determine accuracy and relevancy of data/information, and use sound judgment to evaluate alternatives. 6. Facilitates and documents meetings, action items, and processes using flowcharting methodologies. 7. Maintains positive working relationships with managers, supervisors, employees and other stakeholders to gain their cooperation and support.

Why is this position needed?

To assist with Governance and Information Management within the department. Person will be responsible for developing training modules, and policies & procedures, implementing solutions to ensure electronic documents and data management systems meet retention requirements, working with stakeholders to identify and increase public access to information and data that pertains to Austin Water.

Why is this position needed in FY 2017?

The need for this position was identified in FY15 with the hope of implementing procedures and practices involving government and information management. The Utility has invested in licenses and tools to move this program forward, but it needs a FTE to focus on such tasks. There are several projects that requires immediate attention in order for this program to be cost effective to the Utility.

What would the impact be if this position is not approved?

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New FTE Justification Form

PCN: N12707

FTE Budget: 1.00

Job Title: Ocptnl
Health
& safety
Spec Sr

Division: Safety
and
Tech
Training

Program Area: Direct
Reports

Total Budgeted Salary: \$97,200

(including fringe benefits)

Job Duties:

1. Develops and implements the safety program and assist in the development of the safety program by inspecting or reviewing areas, equipment, processes, and work activities for hazardous conditions. 2. Establishes standards and procedures to ensure compliance with required government occupational safety regulations, internal City and/or departmental safety policies, or operational needs related to specific job conditions. 3. Conducts technical safety and safety awareness training programs for department employees. 4. Reviews departmental occupational safety plans and investigates work-related accidents according to designated procedures. 5. Identifies trends and prepare recommendations for new or modified occupational safety programs to reduce or prevent accidents. 6. Monitors and audits compliance with federal, state, and local occupational safety regulations. 7. Develops and writes departmental safety policies and procedures. 8. Participates on teams with safety, technical, management, and other team members. 9. Researches occupational safety information to assure the best available methods and equipment are adopted to minimize the hazards in the work place.

Additional Job Duties:

Investigate collisions and injuries to thoroughly identify cause factors and prevention measures. Evaluate trends and determine need for specialized training, equipment, procedures, or skills development. Develop training materials and procedures directly related to incidents and ensure that prevention measures are implemented.

Why is this position needed?

This position is needed to ensure a safe work environment by managing each collision and injury to ensure that hazards are addressed. This position would follow up on all incidents to determine if preventive actions have been appropriately taken. The person in this position would be responsible for making sure a thorough investigation is performed for each incident and that the lessons learned are shared with others in the Utility. This will help to prevent future collisions and injuries and ensure that our employees are safe and productive.

Why is this position needed in FY 2017?

This position is needed in FY 2017 because we are in the midst of a safety culture change in Austin Water. In the past several years, we have made improvements in our safety program, and increased compliance with safety training and personal protective equipment. However, the numbers of collisions and injuries has not improved, so we need to address this area of risk.

What would the impact be if this position is not approved?

If this position is not approved, the Utility will not be able to address the growing number of collisions and injuries in an appropriate way, and these incidents will continue to rise.

DRAFT

New FTE Justification Form

PCN: N12709

FTE Budget: 1.00

IT Data
Job Title: Base
Administrator

Division: Information
Technology

Program Area: Direct
Reports

Total Budgeted Salary: \$131280

(including fringe benefits)

Job Duties:

1. Create databases and database objects, such as tables, indexes, views, triggers, and stored procedures 2. Load databases, reorganize as necessary, and assist in monitoring, troubleshooting and resolving operational and performance related database issues 3. Execute the procedures necessary to save, retrieve, and recover databases from hardware and software failures 4. Configure and implement database network connectivity working with the required technical teams 5. Ensure data integrity, and data security 6. Maintain data standards, prepare and develop database documentation, procedures, and definitions for data dictionaries 7. Create test database environment for applications section, including the creation of necessary libraries and procedures 8. Assist with the installation of database software and with analyzing, designing, and implementing databases 9. Assist with designing and maintaining database structures 10. Assist in developing and implementing standards.

Why is this position needed?

This position is support the Laboratory Information Management System (LIMS) which handles water safety and TCEQ compliance. Over 5000 water quality tests are done in Austin Water's 3 laboratories. This position facilitates the work flow, data collection and reporting for the scientists through support of LIMS systems. The current system is over 15 years old and a replacement system is in progress but its implementation has been delayed due to lack of resources.

Why is this position needed in FY 2017?

The age of the current system makes it at risk of failure and the replacement project can no longer be delayed. More resources are essential. The age of the current system also makes it difficult to hire external support in case of separation of the current staff.

What would the impact be if this position is not approved?

Without this position, the current LIMS system could suffer an outage and not have anyone to support it. This would mean that reporting would have to be done manually adding

hours of reporting onto the scientists in the labs. This would affect the number of tests and ultimately the water quality in Austin. The replacement system project is also at risk without this position. The replacement system must be put in place this year or the risk of outage will rise significantly. The project must not be delayed any longer if Austin Water is going to keep a functioning LIMS system available for Austin Water scientists.

DRAFT

New FTE Justification Form

PCN: N12765

FTE
Budget: 1.00

Job Title: SCADA/EMS Analyst Senior

Division: Facility Engineering

Program Area: Engineering Services

Total Budgeted Salary: \$148,036

(including fringe benefits)

Job Duties:

Manages, trains and leads staff that supports the 24/7 real-time control system Ensures real-time control system integrity and highest operational reliability and system availability. Oversees daily evaluations and tuning of real time control systems operations Communicates with dispatchers, engineers and field crews; performing troubleshooting, problem analysis and resolution Leads technical discussions on complex system issues making recommendations and suggestions to management and users Stays abreast of the latest technology environment. Works with vendors and agencies to ensure requirements are being met Monitors system performance and resource scheduling Oversees resources being added to system models Provides system support for 3rd party services. Works with CIP project management to ensure system models are updated and tested to support project energy and schedule ensuring all telemetry and controls are available and accurate. Coordinates the addition of distribution automation devices to the system. Manages customer relationships keeping customers and project managers informed about status of all projects and managing project deadlines. Oversees the implementation of the applications to provide state estimation, dispatcher load flow, contingency analysis, and study results to real-time dispatchers, planners and agencies. Provides for emergency backup system and plans to exercise it on a regular basis. Plans implementation of training and training simulators. Plans, implements, coordinates, monitors compliance and evaluates policies and procedures. Reviews current and future requirements from business and technical needs assessments Develops short and long-range business plans Oversees sectional budgets, work plans and achievements Oversees CIP budget improvements and enhancements to control systems. Ensures implementation of standards and regulatory requirements.

Why is this position needed?

To support SCADA systems located throughout the W&WW facilities/systems. The focus for this individual will be primarily field support to help address an increasing workload that the Facility Engineering SCADA group is experiencing due to a number of reasons, including:

- WTP4 added more than 150 major pieces of SCADA equipment that requires support and maintenance; specifically more than 40 computers (servers, workstations and operator interface units), more than 60 network switches and routers and close to 50 Programmable Logic Controllers (PLCs). This alone represents a 15% to 20% increase in this type of equipment supported by the SCADA group.
- Increased SCADA equipment installed as part of recently commissioned water and

wastewater facilities including facilities like Allen Road Pump Station (PS), Barclay Pump Station and Reservoir (PSR), Pilot Knob PSR, NWC PSR, and Montopolis Reuse Tank.

- Increased SCADA equipment added as part of the recently annexed River Place and Lost Creek MUD's which is comprised of 15 Lift Stations, two (2) wastewater treatment plants, one (1) water treatment plant, one (1) raw water pump station, one (1) elevated storage tank and two (2) pump station and reservoir sites. Each of these sites require varying degrees of SCADA equipment to be installed and maintained.
- The SCADA team is currently installing and commissioning SCADA historical databases (Data Marts) and reporting tools on each major SCADA system (i.e. treatment plants, water distribution control system and lift station telemetry System). These Data Marts did not previously exist; requiring additional resources to support.
- SCADA is working to deploy remote monitoring applications and hardware which will allow users to remotely monitor the SCADA system; requiring additional resources to support.
- Most pressing has been a significant increase in customer requests for services and the need to implement in-house projects due to continued aging of infrastructure and deferral of CIP projects that are scheduled to replace legacy equipment and upgrade systems.

Why is this position needed in FY 2017?

Current level of SCADA resources are insufficient to adequately keep up with the various and growing number of SCADA systems deployed throughout the W&WW facilities. The group is well managed, but current human resources are spread too thin over too many areas.

What would the impact be if this position is not approved?

SCADA will further struggle to keep up with operational support of the facilities/systems in a timely manner. This will continue to be a growing issue as new facilities and improvements employing additional SCADA systems come on-line in FY2017. Continued need to hire, and possibly increase the amount of temporary resources (employees or service contracts) will be required if this position is not filled.

New FTE Justification Form

PCN: N12767

FTE
Budget: 1.00

Job Title: Engineer C

Division: Distribution System Engineering

Program Area: Engineering Services

Total Budgeted Salary: \$139,408

(including fringe benefits)

Job Duties:

Approve, process, and seal plans/specifications/construction documents by applying engineering standardization of practices and principles of highly technical and complex calculations for applied discipline within the local and state regulatory requirements. Manage engineering projects that are technically complex, highly visible, priority projects or programs. These projects require a high level of technical proficiency as well as coordinative and administrative responsibility. May require the ability to coordinate the efforts of a multi-discipline, multi-agency project team to complete a defined assignment or CIP. Identify, evaluate, and provide improvement recommendations with preliminary and final designs and design criteria for assigned program or projects that may be complex and non routine. Provides assistance in the preparation of preliminary and long range plans, schedules, estimates, budgets, detailed final plans, specifications, special conditions and agreements. Provide technical oversight of project progress from design through completion. Develop cost estimates/track expenditures prepare cost estimates and engineering and feasibility reports and studies for projects. Prepares and or provides assistance with preliminary contract documents, specifications and plans. Prepares final plans, specifications, special conditions and agreements and coordinates and oversees work of contractors, affected public agencies and utilities. Writes complex technical specifications for construction contracts. Review plans and approve permits by applying complex engineering standardization of practices and principles for applied discipline within local and state regulatory requirements. Inspect and monitor projects for legal compliance by reviewing work completed by contractors and ensuring compliance to specifications by completing complex calculations that are used to further provide analysis of preliminary results of a project. Develop cost estimates/track expenditures by reviewing and writing contract change orders in the area of technical expertise negotiates and recommends financial arrangements for changes to contract. May lead activities of a design team in the preparation of preliminary and long range plans, schedules, estimates, budgets, detail final construction plans, specifications, and agreements. Conduct field inspections of work done by contractors to ensure compliance with plans and specifications. Drafts and recommends approval of contract change orders. Research and perform statistical analysis for validation of reports and publication of results in various communication formats Develop standard operating procedures, policies, and ordinances for various contracts and/or projects. May provide analysis and recommendation of performance of various personnel assigned by contract or projects. Responsible for designing and maintain database systems for project and/or program areas. Prepare and deliver presentations to public, city council, or customers.

Why is this position needed?

DSE has continued to take on more responsibilities as we respond to emergencies related to large diameter transmission mains, operation of large valves, CIP implementation of projects and overall Engineering Support of the Transmission/Distribution system. Below is a list of some of the additional responsibilities DSE has recently taken:

- Complete development of Tier 1 for "Critical Customers and start developing a Tier 2 level of "Critical Customers" for input into GIS.
- Implementation of IDIQ contract for the replacement of Polybutylene Service Lines. Notice to Proceed (NTP) expected in Jan. 2017.
- Re-implementation of Large Diameter Valve Exercising NTP expected Jan. 2017.
- Expand Large Diameter Leak Detection capability FY 2017.
- Assist in scoping projects for the Replacement of Small Diameter waterlines.
- Increased workload for overall Engineering Support (Low flow and pressure complaints, assist Austin Fire Department on low fire flows, involvement in TxDOT/CTRMA projects).
- Project sponsoring more small diameter CIP projects.
- Addressing Asset Management needs for Water transmission and distribution lines.
- Support on establishing and scoping of CIP projects for water transmission projects.
- Support on ad-hoc or small scale in-house designs.
- Support on coordination and establishment of standards and design criteria updating and posting for AW.

Why is this position needed in FY 2017?

DSE must complete its normal workload as well as the above mentioned "additional responsibilities".

This will include:

- Developing and issuing work orders and managing the IDIQ contract for the replacement of Polybutylene Services. FY 2017
- Developing and issuing work orders and managing the Large Valve Exercising Contract. FY 2017
- Implementation of a new technology for Large Diameter Leak Detection once the equipment is acquired. FY 2017
- Develop a matrix and scoping small diameter CIP projects as part of Asset Management. FY 2017
- Additional support for the Reclaimed Water Group that will be joining DSE in FY 2017.

What would the impact be if this position is not approved?

The goal of DSE is to assist AW in developing a robust Asset Management Program and provide an effective Engineering Support Program. We aggressively work to understand the condition of the Utility's water distribution/transmission system and the root cause of failures in an effort to reduce O&M costs and provide a more reliable delivery to its customers. The additional tasks described above will be labor intensive and will require additional manpower to effectively meet the expectations. The addition of this Engineer "C" position would be a tremendous asset to DSE in the implementation of these projects and the overall engineering support to the AW.

New FTE Justification Form

PCN: N12766

FTE
Budget: 1.00

Job Title: Administrative Specialist

Division: Public Affairs

Program Area: Environmental Affairs & Conservation

Total Budgeted Salary: \$73,052

(including fringe benefits)

Job Duties:

Provides administrative support on highly technical and/or specialized projects. Facilitates the handling of time sensitive request such as ORR's (Open Records Request), CAF's (Citizen Action Forms), RCA's (Request for Council Action) as well as other confidential documents. Verifies accuracy and completeness of critical documents such as PIO (Public Information Office) requests, records, correspondence, regulations, etc. Opens, sorts, reads, prioritizes and routes incoming mail, including faxes and emails. Prepares memos, letters and other correspondence using computer, spreadsheets, databases, or presentation software. Using independent judgment performs data analysis, problem solving and recommends policy and administrative improvements. Conducts research, compiles data, and prepares documents for consideration and presentation. Files and retrieves documents, records and reports. Attends meetings, records minutes and distributes meeting notes. Maintains calendar, schedules meetings, conferences and events, plans travel itineraries and makes travel arrangements.

Why is this position needed?

In the last several years we have seen an increase in the number of Public Information Requests that our office responds to increase by about 40 percent. Currently the Public Information Office (PIO) is sharing an Administrative Specialist with another Division. That Division has recently been re-aligned and the shared resource has taken on additional responsibilities. This new position will handle our time keeping responsibilities that are currently being conducted by another Divisions Administrative Specialist which agreed to take this role on as a temporary responsibility. We would also have this Administrative Specialist return to processing all the division's purchases for advertising and promotional material. This is a critical responsibility due to the recent change in the water restriction ordinance. These duties have been shared over the last few years by other staff. We would also use this position to help support the Audio/Visual responsibilities for room 104. These duties have been absorbed in the past by the Division Manager. We have seen an increase in the request for support in room 104 with the additional Task Force and Civil Service meetings taking place in room 104 in addition to the Water Wastewater Commission meetings. This position would also take on the typical administrative duties.

Why is this position needed in FY 2017?

The additional increase in Public Information requests can no longer be supported by the staff that is performing those duties currently without seeing a delay in our response times. We are required to respond by State law within 10 days and that mandated requirement has been challenging to meet over the last few years. Additional staff has been reassigned from normal duties to assist in meeting these deadlines. In addition, the shared administrative position has not been able to dedicate the time to our needs duties to the additional responsibilities with the realignment of that division. The recent change in the water conservation ordinance will require more educational support to message the change to the community. The new position will be responsible for all the purchasing of advertising and promotional material used for educating the residents of Austin of the recent changes. Processing accounts payables in a timely manner is critical in managing our division budget.

What would the impact be if this position is not approved?

Austin Water would potentially see a delay in processing Public Information Requests and our ability to meet the state required response time for requests. Austin Water would see a delay in our ability to process Purchase Request Forms and pay our vendors in a timely manner. The result would be a delay in educating the public of the recent changes to water conservation ordinance. We would be required to continue to use borrowed resources to perform our duties in a semi-effective way. We would not be able to support our Audio/Visual equipment in room 104 and to support the meetings.

New FTE Justification Form

PCN: N12725

FTE Budget: 1.00

Job Title: Utility Account Analyst

Division: Consumer Services

Program Area: Financial Services

Total Budgeted Salary: \$92,599

(including fringe benefits)

Job Duties:

1. Monitor and review Affordable Housing capital recovery fee waivers, perform reconciliations of waivers with Housing Department, prepare reports, and ensure compliance with waiver cap.
2. Researches utility usage, determines average consumption, verifies and calculates rates, investigates high costs or other anomalies for possible causes and resolution. Provides innovative and customized usage and billing solutions and recommendations.
3. Extracts data and presents facts to customers providing utility reports as needed for management of usage and cost.
4. Researches and determines requirements for subdivision development, re-subdivision and water and wastewater service extensions.
5. Evaluates site/lot plans, criteria, etc. for variety of projects, programs, and activities.
6. Manages assigned utility projects from initiation to completion. Maintains, safeguards, and provides original documents of record.
7. Presents arguments and reasoning as an advocate representing the utility in hearings, investigations, examinations or other arenas where disputes are addressed.
8. Develops, revises, and implements procedures and processes to facilitate the provision of services to customers.
9. Recruits and serves as a point of contact for utility programs.
10. Develops, implements, and delivers training in a variety of formats and venues

Why is this position needed?

Position will be responsible for monitoring and reviewing affordable housing capital recovery fee waivers, performing reconciliations of waivers with Housing Departments, preparing reports and ensuring compliance with the waiver cap. This responsibility is critical as the volume of waivers for affordable housing has and will increase. Tracking this information to ensure compliance and fiscal accountability with regard to the waivers is a critical function.

Position is also responsible for assisting customers requesting permanent and temporary tap sales; provide service verification prior to building permit sale, and perform quality reviews to ensure the utility invoices for tap permits are accurate, and customer utility accounts are established accurately and efficiently. The number of TAP sales has increased significantly without a corresponding increase in staffing to assist customers.

Why is this position needed in FY 2017?

The tracking of capital recovery fee waivers for affordable housing has become a critical concern given the increased number of projects approved. The City has a current project team looking at the processes for tracking and reporting on these waivers. Austin Water and Housing Department are a part of this team. This position will be critical to manage the implementation of these processes and subsequent reporting requirements to ensure compliance.

What would the impact be if this position is not approved?

If this position is not approved, other current staff of Taps area would have to pick up the responsibility of this proposed position. This will impact the current customer service provided to our TAPS customers would be impacted. This area is already short staffed. If additional responsibilities are added, customer service or other important responsibilities could be impacted causing potential delays to customers' development projects.

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New FTE Justification Form

PCN: N12726

FTE
Budget: 1.00

Job Title: Utility Financial Analyst,
Sr.

Division: Financial Management

Program Area: Financial Services

Total Budgeted Salary: \$124,745

(including fringe benefits)

Job Duties:

1. Develops the Utility's 10-year CIP budget, spending plan, and appropriation plan.
2. Develops the Utility's annual operating budget, business plan, performance measures and satisfaction surveys.
3. Provide coordination and assistance to City Controller's Office, City Budget Office, City Auditor's Office, internal and external auditors with utility related special projects, complex accounting issues, and audit requests.
4. Monitors state and federal regulatory processes and provides guidance to the utility regarding the financial impact of new and/or proposed legislation, regulations and standards.
5. Prepares or reviews financial reports by preparing or reviewing complex periodic internal and external financial documents, supporting schedules and financial reports to ensure accuracy; researching, compiling, monitoring, and summarizing current and historical financial and budget information and data; and reporting on financial and budget condition and trends.
6. Prepares and provides information necessary for the preparation of the City's annual financial report (CAFR) and Official Statements.
7. Develops and prepares complex spreadsheets and database models to calculate debt service requirements, equity financing ratios, cash reserve requirements, revenue bond debt refunding, to assist in the management of the Utility's cash balances, Commercial Paper Program, and Capital Recovery Fee Accounts.
8. Develops and prepares reports, analyses, and models necessary for the implementation of the Utility's Development Reimbursement program in accordance with established ordinances and procedures.
9. Develops cost of service studies and rate analysis for a utility
10. Develops and modifies computer models and statistical packages for utility financial planning including long-range forecasts and revenue forecasts.
11. Develops models for use in revenue and economic forecasts.
12. Provides support to utility rates and regulatory processes.
13. Provides analysis of utility customer characteristics, usage patterns, seasonal trends, and cost of service impacts.
14. Analyzes data/information for reports and cost estimates.

Why is this position needed?

This position is needed to help strengthen internal controls related to the Capital Recovery Fee

(CRF) process, debt management and asset reporting.

The position will be responsible for tracking, budgeting and reporting related to CRF revenues and associated affordable housing fee waivers. Austin Water is developing a process to track and report on affordable housing waivers on a project basis. In addition, this position will research new and existing agreements to confirm fees are properly charged and collected. This responsibility is critical as the amount of waivers for affordable housing has and will increase.

This position will also be responsible for working with Budget, Treasury and the Controller's Office to implement a process to account for SWIFT loan proceeds and ensure that proceeds are accounted for in accordance with Texas Water Development Board loan terms and conditions. In addition, this position will assist with debt management as Austin Water has begun utilizing more complex debt management strategies, including debt defeasance.

This position will also be responsible for ensuring annexed and contributed assets are properly accounted for recorded as Austin Water assets. This responsibility is critical as Austin Water received an audit finding during the FY15 audit related to annexed and contributed assets.

Why is this position needed in FY 2017?

The Financial Management division has experienced an increased workload related to debt management, including Texas Water Development Board loan activity, impact fee tracking and reporting requirements as well as additional demands to ensure that annexed and contributed assets are properly recorded. This position is critical to ensure Austin Water to address the increased demands related CRF tracking and reporting as well as addressing the audit finding related to annexed and contributed assets.

What would the impact be if this position is not approved?

If this position is not approved, reporting requirements related to Austin Water's debt and loan activity could be delayed. In addition, contributed and annexed assets recording and impact fee reporting could also be delayed. As a result, Austin Water could be subject to additional audit findings related to these activities.

New FTE Justification Form

PCN: N12763

FTE Budget: 1.00

Job Title: AWU
Pipeline
Technician
Sr

Division: Pipeline
Operations

Program Area: Distribution
System
Maintenance

Total Budgeted Salary: \$76,189

(including fringe benefits)

Job Duties:

1. Operates, inspects, maintains and trains crewmembers on a variety of vehicles and heavy equipment. 2. Operates, calibrates, troubleshoots, maintains, repairs and trains crewmembers on a variety of electronics, computers, hand, electrical, pneumatic, mechanical power tools and equipment. 3. Sets-up, operates, maintains and ensures crewmembers use a variety of safety-related equipment according to Utility safety procedures and SOP's. 4. Performs, maintains and trains crewmembers on a variety of asset control and inventory activities. 5. Reviews, interprets and trains crewmembers on maps, plans, drawing, meters, gauges, videos and specifications of work assignments. 6. Performs labor-intensive work. 7. Supports and leads crewmembers on job sites. 8. Completes and trains crewmembers on required paperwork, forms and reports. 9. Investigates and inspects water distribution and wastewater collection systems. 10. Installs, maintains, excavates, repairs, replaces, backfills and locates water and wastewater infrastructure and appurtenances. 11. Trains crewmembers on the proper response to citizen questions, concerns and complaints. 12. Provides training, guidance and assistance in the evaluation of other crewmembers. 13. Coordinates activities on the job-site with engineers, construction inspectors, other City departments and external customers.

Why is this position needed?

Currently Austin Water has 3,810 miles of distribution system piping. At this time Austin Water has one FTE working full time on proactive/reactive leak detection services. Austin Water recommends an additional FTE to survey water distribution system piping using leak detection equipment and methods. Identifying leaks proactively assists AW in proving Infrastructure Stability by minimizing disruptions and negative impacts to the community. In addition, this position would provide Operational Optimization by minimizing resource use, loss, and impacts from data-to-day operations. Improving Customer Satisfaction by providing reliable, responsive and affordable services for a growing City can be expected with this additional resource. This position is intended to support the real loss water management strategy by identifying hidden leaks that do not come to the surface (ground).

Why is this position needed in FY 2017?

Annually, Austin Water submits a water loss audit to the Texas Water Development Board. In 2015, the amount of real loss water (physical water) was estimated at 1.1 billion gallons increase from 2014 which represents about a \$440,000 cost. Austin Water's water distribution system continues to grow and age. This position is intended to support the real loss water management strategy by identifying hidden leaks that do not come to the surface (ground). The request for this position in 2017 is to assist in cost containment and prevention for subsequent years by enhancing the in-house leak detection program under Distribution System Maintenance Division. Leaks that come to the surface are typically reported by customers and utility personnel. Leaks that are hidden or subsurface require surveying of assets with acoustic leak detection equipment. This in-house program is intended to supplement the current leak detection service contracts for large and small diameter mains.

What would the impact be if this position is not approved?

Austin Water will continue to look for innovative ways to improve overall water loss management; this includes the enhancement of the proactive leak management program. However, in the last few years, the real water loss trend suggests that it is economically feasible to invest in additional proactive leak detection resources. If this position is not approved, Austin Water is at risk of losing additional revenue and water resources to hidden subsurface leaks. This is one of many water loss management strategies that are targeted at maintaining Austin Water's position as a leader in Water Loss Control Programs for Large Water Utilities.

New FTE Justification Form

PCN: N12764

FTE Budget: 1.00

AWU
Job Title: Pipeline
Technician
Sr

Division: Pipeline
Operations

Program Area: Distribution
System
Maintenance

Total Budgeted Salary: \$76,189
(including fringe benefits)

Job Duties:

1. Operates, inspects, maintains and trains crewmembers on a variety of vehicles and heavy equipment. 2. Operates, calibrates, troubleshoots, maintains, repairs and trains crewmembers on a variety of electronics, computers, hand, electrical, pneumatic, mechanical power tools and equipment. 3. Sets-up, operates, maintains and ensures crewmembers use a variety of safety-related equipment according to Utility safety procedures and SOP's. 4. Performs, maintains and trains crewmembers on a variety of asset control and inventory activities. 5. Reviews, interprets and trains crewmembers on maps, plans, drawing, meters, gauges, videos and specifications of work assignments. 6. Performs labor-intensive work. 7. Supports and leads crewmembers on job sites. 8. Completes and trains crewmembers on required paperwork, forms and reports. 9. Investigates and inspects water distribution and wastewater collection systems. 10. Installs, maintains, excavates, repairs, replaces, backfills and locates water and wastewater infrastructure and appurtenances. 11. Trains crewmembers on the proper response to citizen questions, concerns and complaints. 12. Provides training, guidance and assistance in the evaluation of other crewmembers. 13. Coordinates activities on the job-site with engineers, construction inspectors, other City departments and external customers.

Why is this position needed?

Currently Austin Water has 3,810 miles of distribution system piping. At this time Austin Water has one FTE working full time on proactive/reactive leak detection services. Austin Water recommends an additional FTE to survey water distribution system piping using leak detection equipment and methods. Identifying leaks proactively assists AW in proving Infrastructure Stability by minimizing disruptions and negative impacts to the community. In addition, this position would provide Operational Optimization by minimizing resource use, loss, and impacts from data-to-day operations. Improving Customer Satisfaction by providing reliable, responsive and affordable services for a growing City can be expected with this additional resource. This position is intended to support the real loss water management strategy by identifying hidden leaks that do not come to the surface (ground).

Why is this position needed in FY 2017?

Annually, Austin Water submits a water loss audit to the Texas Water Development Board. In 2015, the amount of real loss water (physical water) was estimated at 1.1 billion gallons increase from 2014 which represents about a \$440,000 cost. Austin Water's water distribution system continues to grow and age. This position is intended to support the real loss water management strategy by identifying hidden leaks that do not come to the surface (ground). The request for this position in 2017 is to assist in cost containment and prevention for subsequent years by enhancing the in-house leak detection program under Distribution System Maintenance Division. Leaks that come to the surface are typically reported by customers and utility personnel. Leaks that are hidden or subsurface require surveying of assets with acoustic leak detection equipment. This in-house program is intended to supplement the current leak detection service contracts for large and small diameter mains.

What would the impact be if this position is not approved?

Austin Water will continue to look for innovative ways to improve overall water loss management; this includes the enhancement of the proactive leak management program. However, in the last few years, the real water loss trend suggests that it is economically feasible to invest in additional proactive leak detection resources. If this position is not approved, Austin Water is at risk of losing additional revenue and water resources to hidden subsurface leaks. This is one of many water loss management strategies that are targeted at maintaining Austin Water's position as a leader in Water Loss Control Programs for Large Water Utilities.

New FTE Justification Form

PCN: N12768

FTE Budget: 1.00

Job Title: Water
Meter
Technician
Sr

Division: Pipeline
Operations

Program Area: Water
Meter
Operations

Total Budgeted Salary: \$82,382

(including fringe benefits)

Job Duties:

1. Orders and issues supplies and parts. 2. Repairs, inspects, tests, diagnoses, repairs, calibrates, installs, and maintains water meters, fire hydrant meters, and water valves. 3. Reads and interprets meters, gauges, maps, plats, profiles, and blueprints. 4. Records data and completes a variety of reports. 5. Answers citizen questions and provides assistance. 6. Reviews plans and specifications of work assignments. 7. Assists in grounds maintenance activities, ensuring proper restoration of property and cleanup. 8. Operates and uses a variety of powered and unpowered equipment. 9. Conducts flow tests on water meters.

Why is this position needed?

Austin Water maintains over 230,000 small meters less than 3 inches in size with an average age of 15 years. In Spring 2015, Austin Water finalized a Meter Management Audit performed by JBS Inc. to identify improvements in meter maintenance management. In addition, the Office of City Auditor performed a Water Loss Management Audit Summer 2015 that suggested AW follow some of the key recommendation of the JBS Inc. report. With existing resources the small meter replacement program was initiated during the process of the Meter Management Audit to help replace the highest volume use and the oldest small meters in the distribution system. This position request is to augment the small meter replacement program with staff dedicated to achieve both the Meter Management and Water Loss recommendations. This position will improve customer satisfaction by providing accurate meter registration. In addition, this will allow Austin Water to understand the condition of critical infrastructure through asset replacement and infrastructure stability.

Why is this position needed in FY 2017?

Austin Water recommends investing in additional resources for small water meter replacements for FY 2017 to achieve about 1% proactive meter replacement goal of about 2,500 meters. Water distribution meters over time tend to slow down and under-register due to mechanical failure and require replacement. Approximately 1% of the small meters are replaced reactively due to failure. This position will improve Customer Satisfaction by providing reliable, responsive, and affordable services.

What would the impact be if this position is not approved?

Austin Water will continue to look for innovative ways to improve overall water loss management; this includes the enhancement of the apparent loss (water that was used but not registered) management program. Meter inaccuracies are a form of apparent water loss and can also be a form of revenue loss. The Office of City Auditor performed a Water Loss Management Audit that suggested AW follow some of the key recommendation of the JBS Inc. report. A recommendation included the implementation of a small meter maintenance program. Position for this program that is not approved will result in the inability to meet proactive replacement goals. Meter asset population will continue to age and fail due to end of life cycles. This is one of many water loss management strategies that are targeted at maintaining Austin Water's position as a leader in Water Loss Control Programs for Large Water Utilities.

New FTE Justification Form

PCN: N12769

FTE Budget: 1.00

Job Title: Water
Meter
Technician
Sr

Division: Pipeline
Operations

Program Area: Water
Meter
Operations

Total Budgeted Salary: \$82,382

(including fringe benefits)

Job Duties:

1. Orders and issues supplies and parts.
2. Repairs, inspects, tests, diagnoses, repairs, calibrates, installs, and maintains water meters, fire hydrant meters, and water valves.
3. Reads and interprets meters, gauges, maps, plats, profiles, and blueprints.
4. Records data and completes a variety of reports.
5. Answers citizen questions and provides assistance.
6. Reviews plans and specifications of work assignments.
7. Assists in grounds maintenance activities, ensuring proper restoration of property and cleanup.
8. Operates and uses a variety of powered and unpowered equipment.
9. Conducts flow tests on water meters.

Why is this position needed?

Austin Water maintains over 230,000 small meters less than 3 inches in size with an average age of 15 years. In Spring 2015, Austin Water finalized a Meter Management Audit performed by JBS Inc. to identify improvements in meter maintenance management. In addition, the Office of City Auditor performed a Water Loss Management Audit Summer 2015 that suggested AW follow some of the key recommendation of the JBS Inc. report. With existing resources the small meter replacement program was initiated during the process of the Meter Management Audit to help replace the highest volume use and the oldest small meters in the distribution system. This position request is to augment the small meter replacement program with staff dedicated to achieve both the Meter Management and Water Loss recommendations. This position will improve customer satisfaction by providing accurate meter registration. In addition, this will allow Austin Water to understand the condition of critical infrastructure through asset replacement and infrastructure stability.

Why is this position needed in FY 2017?

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What would the impact be if this position is not approved?

Austin Water will continue to look for innovative ways to improve overall water loss management; this includes the enhancement of the apparent loss (water that was used but not registered) management program. Meter inaccuracies are a form of apparent water loss and can also be a form of revenue loss. The Office of City Auditor performed a Water Loss Management Audit that suggested AW follow some of the key recommendation of the JBS Inc. report. A recommendation included the implementation of a small meter maintenance program. Position for this program that is not approved will result in the inability to meet proactive replacement goals. Meter asset population will continue to age and fail due to end of life cycles. This is one of many water loss management strategies that are targeted at maintaining Austin Water's position as a leader in Water Loss Control Programs for Large Water Utilities.

New FTE Justification Form

PCN: N12704

FTE Budget: 1.00

Job Title: I & C Technician II

Division: Instrumentation & Control

Program Area: Treatment

Total Budgeted Salary: \$102,086

(including fringe benefits)

Job Duties:

Performs moderately difficult diagnostics to analyze problems associated with instrumentation and control systems and programmable logic controllers using test equipment such as electronic meters, simulators, and software applications related to configuration and communications protocols for plant control, networking, DCS, and SCADA systems Performs moderately difficult installations, calibrations, diagnostics, repairs, and replacements of instrumentation and control systems equipment and components for Water and Wastewater facilities, such as treatment plants, pump stations, and lift stations Performs moderate to difficult installations, calibrations, maintenance, and programming of flow meters, transmitters, controllers, and analytical equipment Service hydraulic, electric, pneumatic and mechanical instruments used for controlling, analyzing, measuring and recording Communicate with customers to explain purpose of activities that impact services Train others in safe work practices, equipment installation and calibrations, and facility process control Monitor compliance and communicate safety issues to personnel Reads, interprets, modifies and updates blueprints, schematics, ladder logic and diagrams in order to troubleshoot, repair, or modify equipment, and to accurately reflect current operating systems. Monitors and makes visual inspections of control and instrumentation equipment to determine operating condition and perform preventative maintenance. Performs complex equipment modifications in order to implement required design changes Maintains accurate inventory and maintenance logs Participate in on-call program and scheduled/unscheduled overtime.

Why is this position needed?

Service area and number of facilities supported have increased with the addition of Lost Creek and River Place water and wastewater systems, ten new lift stations, and two new wastewater package plants. This position provides instrumentation and automation support for water treatment, wastewater treatment, re-use facilities, water distribution, and wastewater collection systems.

Why is this position needed in FY 2017?

To meet TCEQ water and wastewater regulatory calibration requirements and to keep water, wastewater, and reclaim water facilities operational. To maintain division's response to work load and emergency response to equipment failures during and after normal work hours of operation.

What would the impact be if this position is not approved?

Potential loss or reduction of capacity in water, wastewater, and/or reclaimed treatment capabilities, potential public health impact, likelihood of environment damages, and violation of TCEQ permits, rules, and regulations.

New FTE Position Form

Form Name

Job Title: L&E Technician

Division: Instrumentation & Control

Program: Instrumentation

Total Budgeted Salary: \$22,500

(Annual, Full-time)

Standard Code

Job Description: This position is responsible for the installation, maintenance, and repair of instrumentation and control systems. The incumbent will be responsible for the calibration and testing of instruments, the diagnosis and troubleshooting of control systems, and the implementation of new instrumentation and control systems. The incumbent will also be responsible for the documentation of all work performed and the training of other personnel in the area of instrumentation and control systems.

Qualifications: The incumbent must have a minimum of a high school diploma or GED and must have completed a two-year program in instrumentation and control systems. The incumbent must also have a minimum of two years of experience in the area of instrumentation and control systems. The incumbent must have the ability to read and interpret technical drawings and to work independently.

Education: The incumbent must have a minimum of a high school diploma or GED and must have completed a two-year program in instrumentation and control systems. The incumbent must also have a minimum of two years of experience in the area of instrumentation and control systems.

Other Information: This position is classified as a non-union position. The incumbent will be subject to the terms and conditions of the collective bargaining agreement for non-union employees.

New FTE Justification Form

PCN: N12737

FTE Budget: 1.00

Job Title: Treatment O & M Tech Senior

Division: Pump Stations and Reservoirs

Program Area: Treatment

Total Budgeted Salary: \$88,913

(including fringe benefits)

Job Duties:

Drives personal and/or City of Austin vehicles on official business and must maintain a driver record that meets the City of Austin's standards. Make process control decisions and assign process control tasks under normal, temporary, and emergency operating conditions; conduct tests to determine proper chemical feed rates, calibrate field instruments, and make changes to chemical pumping rate as required. Maintain balanced and consistent operation of plant equipment based on established process control techniques to ensure maximum efficiency of plant process and to ensure regulatory compliance for effluent quality. Ensure plant processes are always operating within regulated parameters as mandated by state, federal and AWU requirements; report out-of-compliance occurrences to supervisor and superintendent. Lead work groups in performing preventative maintenance tasks such as lubrication, changing equipment oil/fluids, installing packing, bearings and seals. Lead work group in performing predictive and corrective maintenance on specialized treatment facility equipment such as pumps, blowers, clarifiers and valves. Conduct routine rounds of the treatment facilities to monitor treatment process, identify and troubleshoot process, coordinate and resolve anomalies or mechanical problems with plant equipment. Monitor and interpret data from SCADA systems and computerized control systems, instrument panels and gauges in order to make and coordinate basic to advanced process changes under normal and temporary operating conditions. Maintain treatment facility operations and maintenance records using log books, databases and spreadsheets; generates and analyzes data trends and reports from historical data. Troubleshoot, coordinate, and resolve mechanical and process failures. Assist and/or lead on-the-job training of Treatment Plant Workers and Treatment O & M Technician Associates and Assistants. Safely perform operations and maintenance tasks including confined spaces and hazardous environments; may function as confined-space entry supervisor. Perform maintenance tasks in confined spaces up to 100 feet deep and requiring the use of SRL Body Harness that supports 283 pounds. Perform maintenance tasks that require climbing to heights of up to 200 feet on ladders that support up to 300 lbs. Perform maintenance tasks that require lifting and/or carrying equipment or supplies weighing up to 50 lbs. unassisted. May provide input to supervisors on SSPR performance reviews for Treatment Plant Workers, O& M Technician Associates and Assistants.

Why is this position needed?

The Pump Stations and Reservoirs Division is responsible for managing the operation and maintenance of 43 pump stations and reservoirs, 1 reclaimed water tower, and 82 pressure monitoring points distributed across the Austin metropolitan area. The division's responsibilities were recently expanded to include the Emma Long Water Treatment Plant, the Lost Creek distribution system, the River Place water system, and the Glen Lake distribution system. This expansion added an additional square mile of service area to the division's responsibilities. The River Place water system consists of a 4.6 Million Gallons per Day (MGD) water treatment plant, a ground storage tank and pump station, an elevated storage tank, and 7 pressure zones. Two positions (PCN 12737 and PCN 12738) are being requested to manage this additional workload.

Why is this position needed in FY 2017?

There is an immediate need for this position.

What would the impact be if this position is not approved?

Staff fatigue, increased use of premium time, and deferral of lower priority maintenance tasks.

New FTE Justification Form

PCN: N12738

FTE Budget: 1.00

Job Title: Treatment O & M Tech Senior

Division: Pump Stations and Reservoirs

Program Area: Treatment

Total Budgeted Salary: \$88,913

(including fringe benefits)

Job Duties:

Drives personal and/or City of Austin vehicles on official business and must maintain a driver record that meets the City of Austin's standards. Make process control decisions and assign process control tasks under normal, temporary, and emergency operating conditions; conduct tests to determine proper chemical feed rates, calibrate field instruments, and make changes to chemical pumping rate as required. Maintain balanced and consistent operation of plant equipment based on established process control techniques to ensure maximum efficiency of plant process and to ensure regulatory compliance for effluent quality. Ensure plant processes are always operating within regulated parameters as mandated by state, federal and AWU requirements; report out-of-compliance occurrences to supervisor and superintendent. Lead work groups in performing preventative maintenance tasks such as lubrication, changing equipment oil/fluids, installing packing, bearings and seals. Lead work group in performing predictive and corrective maintenance on specialized treatment facility equipment such as pumps, blowers, clarifiers and valves. Conduct routine rounds of the treatment facilities to monitor treatment process, identify and troubleshoot process, coordinate and resolve anomalies or mechanical problems with plant equipment. Monitor and interpret data from SCADA systems and computerized control systems, instrument panels and gauges in order to make and coordinate basic to advanced process changes under normal and temporary operating conditions. Maintain treatment facility operations and maintenance records using log books, databases and spreadsheets; generates and analyzes data trends and reports from historical data. Troubleshoot, coordinate, and resolve mechanical and process failures. Assist and/or lead on-the-job training of Treatment Plant Workers and Treatment O & M Technician Associates and Assistants. Safely perform operations and maintenance tasks including confined spaces and hazardous environments; may function as confined-space entry supervisor. Perform maintenance tasks in confined spaces up to 100 feet deep and requiring the use of SRL Body Harness that supports 283 pounds. Perform maintenance tasks that require climbing to heights of up to 200 feet on ladders that support up to 300 lbs. Perform maintenance tasks that require lifting and/or carrying equipment or supplies weighing up to 50 lbs. unassisted. May provide input to supervisors on SSPR performance reviews for Treatment Plant Workers, O& M Technician Associates and Assistants.

Why is this position needed?

The Pump Stations and Reservoirs Division is responsible for managing the operation and maintenance of 43 pump stations and reservoirs, 1 reclaimed water tower, and 82 pressure monitoring points distributed across the Austin metropolitan area. The division's responsibilities were recently expanded to include the Emma Long Water Treatment Plant, the Lost Creek distribution system, the River Place water system, and the Glen Lake distribution system. This expansion added an additional square mile of service area to the division's responsibilities. The River Place water system consists of a 4.6 Million Gallons per Day (MGD) water treatment plant, a ground storage tank and pump station, an elevated storage tank, and 7 pressure zones. Two positions (PCN 12737 and PCN 12738) are being requested to manage this additional workload.

Why is this position needed in FY 2017?

There is an immediate need for this position.

What would the impact be if this position is not approved?

Staff fatigue, increased use of premium time, and deferral of lower priority maintenance tasks.

DRAFT

New FTE Justification Form

PCN: N12742

FTE Budget: 1.00

Job Title: Treatment O & M Tech Senior

Division: Lift Stations & Remote
Facilities

Program Area: Treatment

Total Budgeted Salary: \$88,913

(including fringe benefits)

Job Duties:

Drives personal and/or City of Austin vehicles on official business and must maintain a driver record that meets the City of Austin's standards. Make process control decisions and assign process control tasks under normal, temporary, and emergency operating conditions; conduct tests to determine proper chemical feed rates, calibrate field instruments, and make changes to chemical pumping rate as required. Maintain balanced and consistent operation of plant equipment based on established process control techniques to ensure maximum efficiency of plant process and to ensure regulatory compliance for effluent quality. Ensure plant processes are always operating within regulated parameters as mandated by state, federal and AWU requirements; report out-of-compliance occurrences to supervisor and superintendent. Lead work groups in performing preventative maintenance tasks such as lubrication, changing equipment oil/fluids, installing packing, bearings and seals. Lead work group in performing predictive and corrective maintenance on specialized treatment facility equipment such as pumps, blowers, clarifiers and valves. Conduct routine rounds of the treatment facilities to monitor treatment process, identify and troubleshoot process, coordinate and resolve anomalies or mechanical problems with plant equipment. Monitor and interpret data from SCADA systems and computerized control systems, instrument panels and gauges in order to make and coordinate basic to advanced process changes under normal and temporary operating conditions. Maintain treatment facility operations and maintenance records using log books, databases and spreadsheets; generates and analyzes data trends and reports from historical data. Troubleshoot, coordinate, and resolve mechanical and process failures. Assist and/or lead on-the-job training of Treatment Plant Workers and Treatment O & M Technician Associates and Assistants. Safely perform operations and maintenance tasks including confined spaces and hazardous environments; may function as confined-space entry supervisor. Perform maintenance tasks in confined spaces up to 100 feet deep and requiring the use of SRL Body Harness that supports 283 pounds. Perform maintenance tasks that require climbing to heights of up to 200 feet on ladders that support up to 300 lbs. Perform maintenance tasks that require lifting and/or carrying equipment or supplies weighing up to 50 lbs. unassisted. May provide input to supervisors on SSPR performance reviews for Treatment Plant Workers, O& M Technician Associates and Assistants.

Why is this position needed?

During the past years the number of FTE's has remained constant. Over the last two years the Austin Water has annexed the Lost Creek Wastewater Treatment plant along with the five lift stations that serve the facility, also the Riverplace Wastewater Treatment plant and the eight lift stations that pump to that facility. Though there have been some decommissioning of some stations as new gravity lines are installed we are still adding more stations annually as the population as well as the commercial growth continues in the greater Austin area. The TCEQ SSO agreement signed in 2013 has also required this Division to physically inspect each operating lift station each week, putting additional man-hour requirements on the staff without additional personnel.

Why is this position needed in FY 2017?

Since 2013, the divisional responsibilities have grown to include the Lost Creek and River Place MUD system including 2 wastewater treatment plants and 13 lift stations. In FY 2017 and we will see the addition of two more Remote Treatment Facilities along with any associated Lift Stations. (Taylor Lane, and Pearce Lane Treatment Facilities,) training qualified operators to be ready to operate and maintain these facilities will be critical to their immediate success. These positions are needed to progress the Preventative Maintenance work. The goal of the Lift Station/Remote Treatment Facilities group is to become a more predictive maintenance group than a reactive; with our current FTE level we do not have sufficient man-hours available to accomplish these necessary tasks. Along with the required Lift Station inspections required of the 2013 TCEQ SSO agreement.

What would the impact be if this position is not approved?

The Lift Station/Remote Treatment Facility Division will continue to be in a reactive mode. Due to the 2013 SSO Agreement plus the additional duties required from the Lost Creek and Riverplace annexations work such as Preventative maintenance will not be able to be performed as consistently as needed to ensure the safe and optimum operational mode of all the Lift Stations and Remote treatment facilities.

New FTE Justification Form

PCN: N12743

FTE Budget: 1.00

Job Title: Treatment O & M Tech Senior

Division: Lift Stations & Remote
Facilities

Program Area: Treatment

Total Budgeted Salary: \$88,913

(including fringe benefits)

Job Duties:

Drives personal and/or City of Austin vehicles on official business and must maintain a driver record that meets the City of Austin's standards. Make process control decisions and assign process control tasks under normal, temporary, and emergency operating conditions; conduct tests to determine proper chemical feed rates, calibrate field instruments, and make changes to chemical pumping rate as required. Maintain balanced and consistent operation of plant equipment based on established process control techniques to ensure maximum efficiency of plant process and to ensure regulatory compliance for effluent quality. Ensure plant processes are always operating within regulated parameters as mandated by state, federal and AWU requirements; report out-of-compliance occurrences to supervisor and superintendent. Lead work groups in performing preventative maintenance tasks such as lubrication, changing equipment oil/fluids, installing packing, bearings and seals. Lead work group in performing predictive and corrective maintenance on specialized treatment facility equipment such as pumps, blowers, clarifiers and valves. Conduct routine rounds of the treatment facilities to monitor treatment process, identify and troubleshoot process, coordinate and resolve anomalies or mechanical problems with plant equipment. Monitor and interpret data from SCADA systems and computerized control systems, instrument panels and gauges in order to make and coordinate basic to advanced process changes under normal and temporary operating conditions. Maintain treatment facility operations and maintenance records using log books, databases and spreadsheets; generates and analyzes data trends and reports from historical data. Troubleshoot, coordinate, and resolve mechanical and process failures. Assist and/or lead on-the-job training of Treatment Plant Workers and Treatment O & M Technician Associates and Assistants. Safely perform operations and maintenance tasks including confined spaces and hazardous environments; may function as confined-space entry supervisor. Perform maintenance tasks in confined spaces up to 100 feet deep and requiring the use of SRL Body Harness that supports 283 pounds. Perform maintenance tasks that require climbing to heights of up to 200 feet on ladders that support up to 300 lbs. Perform maintenance tasks that require lifting and/or carrying equipment or supplies weighing up to 50 lbs. unassisted. May provide input to supervisors on SSPR performance reviews for Treatment Plant Workers, O& M Technician Associates and Assistants.

Why is this position needed?

During the past years the number of FTE's has remained constant. Over the last two years the Austin Water has annexed the Lost Creek Wastewater Treatment plant along with the five lift stations that serve the facility, also the Riverplace Wastewater Treatment plant and the eight lift stations that pump to that facility. Though there have been some decommissioning of some stations as new gravity lines are installed we are still adding more stations annually as the population as well as the commercial growth continues in the greater Austin area. The TCEQ SSO agreement signed in 2013 has also required this Division to physically inspect each operating lift station each week, putting additional man-hour requirements on the staff without additional personnel.

Why is this position needed in FY 2017?

Since 2013, the divisional responsibilities have grown to include the Lost Creek and River Place MUD system including 2 wastewater treatment plants and 13 lift stations. In FY 2017 and we will see the addition of two more Remote Treatment Facilities along with any associated Lift Stations. (Taylor Lane, and Pearce Lane Treatment Facilities,) training qualified operators to be ready to operate and maintain these facilities will be critical to their immediate success. These positions are needed to progress the Preventative Maintenance work. The goal of the Lift Station/Remote Treatment Facilities group is to become a more predictive maintenance group than a reactive; with our current FTE level we do not have sufficient man-hours available to accomplish these necessary tasks. Along with the required Lift Station inspections required of the 2013 TCEQ SSO agreement.

What would the impact be if this position is not approved?

The Lift Station/Remote Treatment Facility Division will continue to be in a reactive mode. Due to the 2013 SSO Agreement plus the additional duties required from the Lost Creek and Riverplace annexations work such as Preventative maintenance will not be able to be performed as consistently as needed to ensure the safe and optimum operational mode of all the Lift Stations and Remote treatment facilities.

New FTE Justification Form

PCN: N12744

FTE Budget: 1.00

Job Title: Treatment O & M Tech Senior

Division: Lift Stations & Remote
Facilities

Program Area: Treatment

Total Budgeted Salary: \$88,913

(including fringe benefits)

Job Duties:

Drives personal and/or City of Austin vehicles on official business and must maintain a driver record that meets the City of Austin's standards. Make process control decisions and assign process control tasks under normal, temporary, and emergency operating conditions; conduct tests to determine proper chemical feed rates, calibrate field instruments, and make changes to chemical pumping rate as required. Maintain balanced and consistent operation of plant equipment based on established process control techniques to ensure maximum efficiency of plant process and to ensure regulatory compliance for effluent quality. Ensure plant processes are always operating within regulated parameters as mandated by state, federal and AWU requirements; report out-of-compliance occurrences to supervisor and superintendent. Lead work groups in performing preventative maintenance tasks such as lubrication, changing equipment oil/fluids, installing packing, bearings and seals. Lead work group in performing predictive and corrective maintenance on specialized treatment facility equipment such as pumps, blowers, clarifiers and valves. Conduct routine rounds of the treatment facilities to monitor treatment process, identify and troubleshoot process, coordinate and resolve anomalies or mechanical problems with plant equipment. Monitor and interpret data from SCADA systems and computerized control systems, instrument panels and gauges in order to make and coordinate basic to advanced process changes under normal and temporary operating conditions. Maintain treatment facility operations and maintenance records using log books, databases and spreadsheets; generates and analyzes data trends and reports from historical data. Troubleshoot, coordinate, and resolve mechanical and process failures. Assist and/or lead on-the-job training of Treatment Plant Workers and Treatment O & M Technician Associates and Assistants. Safely perform operations and maintenance tasks including confined spaces and hazardous environments; may function as confined-space entry supervisor. Perform maintenance tasks in confined spaces up to 100 feet deep and requiring the use of SRL Body Harness that supports 283 pounds. Perform maintenance tasks that require climbing to heights of up to 200 feet on ladders that support up to 300 lbs. Perform maintenance tasks that require lifting and/or carrying equipment or supplies weighing up to 50 lbs. unassisted. May provide input to supervisors on SSPR performance reviews for Treatment Plant Workers, O& M Technician Associates and Assistants.

Why is this position needed?

During the past years the number of FTE's has remained constant. Over the last two years the Austin Water has annexed the Lost Creek Wastewater Treatment plant along with the five lift stations that serve the facility, also the Riverplace Wastewater Treatment plant and the eight lift stations that pump to that facility. Though there have been some decommissioning of some stations as new gravity lines are installed we are still adding more stations annually as the population as well as the commercial growth continues in the greater Austin area. The TCEQ SSO agreement signed in 2013 has also required this Division to physically inspect each operating lift station each week, putting additional man-hour requirements on the staff without additional personnel.

Why is this position needed in FY 2017?

Since 2013, the divisional responsibilities have grown to include the Lost Creek and River Place MUD system including 2 wastewater treatment plants and 13 lift stations. In FY 2017 and we will see the addition of two more Remote Treatment Facilities along with any associated Lift Stations. (Taylor Lane, and Pearce Lane Treatment Facilities,) training qualified operators to be ready to operate and maintain these facilities will be critical to their immediate success. These positions are needed to progress the Preventative Maintenance work. The goal of the Lift Station/Remote Treatment Facilities group is to become a more predictive maintenance group than a reactive; with our current FTE level we do not have sufficient man-hours available to accomplish these necessary tasks. Along with the required Lift Station inspections required of the 2013 TCEQ SSO agreement.

What would the impact be if this position is not approved?

The Lift Station/Remote Treatment Facility Division will continue to be in a reactive mode. Due to the 2013 SSO Agreement plus the additional duties required from the Lost Creek and Riverplace annexations work such as Preventative maintenance will not be able to be performed as consistently as needed to ensure the safe and optimum operational mode of all the Lift Stations and Remote treatment facilities.

New FTE Justification Form

PCN: N12762

FTE Budget: 1.00

Job Title: Administrative
Senior

Water

Division: Resources
Management

Program Area: Infrastructure
Management

Total Budgeted Salary: \$63,226

(including fringe benefits)

Job Duties: Provides administrative support on projects by researching and compiling data. Distributes and reconciles petty cash requests. Monitors and tracks interdepartmental documents. Creates, maintains and archives documents. Schedules and coordinates meetings and appointments. Greets visitors, handles their inquiries and directs them to the appropriate person according to their needs. Answers multi-line phones, transfers calls and takes messages. Opens, sorts and distributes incoming mail. Creates and maintains files, documents, records and reports. Orders and receives office supplies, ensures invoices match deliveries, notifies appropriate personnel of discrepancies. Prepares memos, letters and other documents.

Why is this position needed? In order to meet the business needs of the Program Area and Infrastructure Management Division (IMD), we propose 1 Admin FTE for the recently re-organized IMD, which currently has ~18 staff members to allow for long-term support for the Division's administrative needs. This FTE will handle the Division's typical administrative duties, functions and responsibilities: provide administrative support on projects by researching and compiling data; distribute and reconcile petty cash requests, monitor and track interdepartmental documents; create, maintain and archive documents, schedule and coordinate meetings and appointments; greet visitors, handles their inquiries and direct them to the appropriate person according to their needs; answer multi-line phones, transfers calls and takes messages; open, sort and distribute incoming mail; create and maintain files, documents, records and reports; order and receive office supplies ensuring invoices match deliveries; and prepare memos, letters and other documents. Additionally, IMD is planning to utilize this FTE as follows: assistance in managing IMD's vast collection of databases and spreadsheets, including gathering data from various sources, data entry, and limited analysis to produce comprehensive reports and create presentations; assistance in preparing written communications, including internal communications, meeting minutes, and marketing-related materials; assist with, and perform liaison duties for, both the Impact Fee Advisory Committee and the Integrated Water Resource Planning Community Task Force; lead effort for improved records management for IMD including record-keeping practices, filing, indexing, archiving and disposal of paper and electronic records; assist with functions related to geographic information systems (GIS) or other geographic mapping software such as plotting large-

scale format maps, drawings, and/or tables; lead Division effort for setup and use of office A/V equipment and technology, including projectors, monitors, and conferencing equipment; and assist and keep updated IMD SharePoint sites and/or website(s) by utilizing graphic design experience.

Why is this position needed in FY 2017? This position is needed as soon as possible to meet the business needs of the Infrastructure Management Division (IMD), which has tripled in size over the past 2 years. Unfortunately, many current administrative duties are being done by the IMD management team and staff, which leads to less production and at times approval of overtime. IMD management, supervisors, engineers, planners, project coordinators and engineering techs need immediate administrative support as noted above.

What would the impact be if this position is not approved? Significant administrative duties will either not get done, or will be done by IMD staff at the expense of core IMD business functions and/or costly overtime.