

Austin Water FY2018 New FTE Requests

#	Title	Total Cost including Benefits	Justification
1	HR Advisor	\$ 98,095	Position will support the EUM attribute of Employee Leadership & Development. It will be the foundation of rebuilding Austin Water's Organizational Development function.
2	Security Coordinator	\$ 89,810	Replaces two part-time temporary positions which have been in place for approximately 7 years. Manages a variety of security activities, such as overseeing security system upgrades, reviewing background checks for contractors requesting access to secure sites, conducting security related investigations, and managing the Citizens Volunteer Program. Current budget for 2 temps is approx \$91k; this position would be budgeted at approx \$88k.
3	Ofcr, Emergency Plans Senior	\$ 98,095	Develops and implements Austin Water's emergency response plans, including the business continuity plans. This role is currently fulfilled by a temporary employee. Permanent staffing is needed in order to implement an effective Emergency Management program.
4	Supervising Engineer	\$ 148,927	A new FTE is requested to provide a supervising engineer position to be dedicated to the tasks of scoping CIP projects based on asset assessments. This supervising engineer would manage a team that would obtain information from the AW's asset database (Hansen and GIS), condition assessments, and operation and maintenance records to develop a clear and concise scope of work for CIP projects. The supervising engineer would manage staff that are currently in CSE division under other supervising engineers, allowing a group of dedicated and focused staff to use asset management tools to efficiently and effectively scope project. This would also have the benefit of allowing the O&M team to focus solely on O&M related activities, the CIP project team to focus on role as project sponsor, and not have either team be impacted by project scoping activities.

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5	Accounting Associate (Accounting Associate II)	\$ 76,820	In FY2016, one of the Accounts Payable employees was reassigned to another Division, the Accounts Payable group has been operating with short staffing since then. Accounts Payable is a heavy daily processing and high work demand group, the rest of the team is unable to absorb the extra invoice processing, Pro card reviewing and data reporting workload on a long-term basis. This has created tremendous stress on the team and has caused delay in payment processing, document filing and data reporting. We are requesting a new FTE in FY2018 to prevent further performance decline and restore the AP group back to adequate service and staffing level.
6	Contract Compliance Specialist Senior (Contract Management Specialist III)	\$ 93,495	Austin Water will be required to proactively manage and document contract compliance in eCapris beginning March 2017. The vision is for this staff to assess the risk and complexity of each contract awarded and to customize a contract monitoring plan in coordination with our end users and other key stakeholders at Austin Water. Currently Austin Water is not staffed to support the additional contract compliance requirements.
7	Project Coordinator	\$ 108,156	Street Restoration Quality Control / Safety Inspection, also act as Development Services Coordinator for Field Development Construction Activities (Such as Valve Inspection, Hydro testing, etc.)
8	Project Manager	\$ 140,303	<p>Position will perform the following duties:</p> <p>Negotiate, draft, and manage contracts (which may involve the City's cost participation) with other municipalities, water supply corporations, municipal utility districts, water control and improvement districts, public improvement districts, transportation agencies, other City departments, and developers.</p> <p>Provide presentations to the public and City Council</p> <p>Analyze proposed legislation that may affect the City's relationship with the above-mentioned entities in terms of certificates of convenience and necessity, annexation, service area, and contractual issues</p> <p>Participate in modifications to City Code related to development and Austin Water's infrastructure</p> <p>Participate in the formation and modification of City policies related to the creation of utility related districts. The title for this proposed FTE was changed to Program Manager IV after the forecast submission. The net dollar difference is an increase of \$8,624.</p>
9	Administrative Senior	\$ 66,183	<p>Division's objectives, scope, projects, and on-going workload continue to require on-going administrative support at the division-level. This is for a permanent position for providing on-going administrative support for the division including administrative task support for the Water Forward (Austin's Integrated Water Resource Plan) effort, also, for the division, records management, meeting minutes preparation, scheduling, office organizing, hiring process support, office supplies, event coordination, data handling, public information request facilitation, document preparation, invoice tracking, and communications.</p> <p>Duties include: Provides administrative support on projects by researching and compiling data. Monitors and tracks interdepartmental documents. Creates, maintains and archives documents. Conducts on-going records management. Schedules and coordinates meetings, events, and appointments. Organizes office and supplies. Answers multi-line phones, transfers calls and takes messages. Opens, sorts and distributes incoming mail. Creates and maintains files, documents, meeting minutes, records and reports. Prepares memos, letters and other documents. Orders and receives office supplies, ensures invoices match deliveries, notifies appropriate personnel of discrepancies.</p> <p>Facilitates communications and coordinates events.</p>

#	Title	Total Cost including Benefits	Justification
10	Treatment O&M Tech Sr.	\$ 89,810	New Treatment O & M Tech Senior for Longhorn Dam Operations
11	Treatment O&M Tech Sr.	\$ 89,810	New Treatment O & M Tech Senior for Longhorn Dam Operations
12	Treatment O&M Tech Sr.	\$ 89,810	New Treatment O & M Tech Senior for Longhorn Dam Operations
13	Treatment O&M Tech Sr.	\$ 89,810	New Treatment O & M Tech Senior for Longhorn Dam Operations
14	Treatment O&M Tech Sr.	\$ 89,810	New Treatment O & M Tech Senior for Longhorn Dam Operations
15	Treatment O&M Tech Sr.	\$ 89,810	New Treatment O & M Tech Senior for Longhorn Dam Operations
Total		\$ 1,458,744	