

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

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DEPARTMENT(S): Austin Water

CBQ NO.: 014

REQUESTED BY: Alter (D10)

DATE REQUESTED: 05/23/2023

DATE POSTED: 07/19/2023

REQUEST: Please provide the estimated cost implications of implementing the recommendations in the Austin Water External Review, including a breakdown of the implementation tasks that have already been incorporated into the AW budget.

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**RESPONSE:**

Many of the Austin Water External Review implementation tasks are incorporated into the Austin Water base operating budget for FY 2023-24. Cost increases above the base budget that are attributable to External Review recommendations include full-year costs for filling repurposed vacant FTEs during FY 2022-23 as well as new FTEs proposed for FY 2023-24 and FY 2024-25. Additional non-FTE operating costs above the base budget and capital costs for multi-year projects are also described below.

**Repurposed Vacant FTEs - Fill During FY 2022-23**

A total of 9 vacant FTEs were repurposed by Austin Water during FY 2022-23 to implement Review recommendations. These FTEs are in the process of being filled. Total year FY 2023-24 operating costs: **\$1,041,147**

- 2.7-3: Source water quality risk management and planning: 1 FTE
- 2.3-11: Employee safety and accountability/reporting and correcting non-compliance: 2 FTEs
- 2.3-1: Employee recruitment and retention: 1 FTE
- 2.3-3: Plant-specific operator training: 1 FTE
- 2.4-3, 2.4-4, and 2.4-6: Emergency communications, My ATX Water staffing, & multiple language communications: 4 FTEs

**New FTEs – Proposed for FY 2023-24**

A total of 2 new FTEs are proposed for FY 2023-24 to implement Review recommendations. Total year FY 2023-24 operating costs: **\$273,488**

- 2.4-4: My ATX Water staffing: 1 FTE
- 2.7-4: Capital condition assessments at treatment plants: 1 FTE

## **New FTEs – Proposed for FY 2024-25**

An additional 9 new FTEs are proposed for FY 2024-25, totaling \$1.2 million, to continue implementing the following recommendations:

- 2.4-4: My ATX Water staffing
- 2.3-11: Employee safety and accountability/reporting and correcting non-compliance
- 2.3-1: Employee recruitment and retention
- 2.4-3: Emergency communications
- 2.2-1: Ullrich operations management
- 2.3-3: Plant-specific operator training

## **Other FY 2023-24 Proposed Operating Costs**

- 2.6-6: Address preventative maintenance backlogs at Davis, Ullrich and Handcox Water Treatment Plants: **\$789,190**
- 2.8-4: My ATX Water Portal software support and marketing costs to support communicating water loss prevention during freeze events: **\$1,476,000**
- 2.5-2: Expand Water Forward 2024 climate and hydrology analyses to further explore the frequency, intensity, and probability of climate change-driven extreme temperature and precipitation events: **\$130,000**
- 2.2-5 & 2.2-8: Staffing support for team building across the department and development of youth employment pipeline: **\$250,000**
- 2.4-1: Social media and press communications training: **\$25,000**

## **Key Capital Projects in the Proposed FY 2024-28 Capital Spending Plan**

- 2.8-3: Enhanced water supply to South pressure zones (several projects involving pump station rehabs, new elevated storage tanks, transmission mains and a study):
  - Spending from project inception through FY 2022-23: **\$1.4 million**
  - Proposed FY 2024-28 spending: **\$71.6 million**
  - Total estimated project costs: **\$133 million**
- 2.6-4: Ullrich Water Treatment Plant centrifuge replacement
  - Spending from project inception through FY 2022-23: **\$475,000**
  - Proposed FY 2023-24 spending: **\$2.5 million**
  - Total estimated project costs: **\$12.4 million**
- 2.6-10: Ullrich Water Treatment Plant disinfection conversion
  - Spending from project inception through FY 2022-23: **\$4.2 million**
  - Proposed FY 2023-24 spending: **\$10 million**
  - Total estimated project costs: **\$13.9 million**