

## Austin Water Operating Requirements Significant Items

FY2025 Proposed	\$355.2 M
FY2024 Amended	\$338.0 M
	<u>\$17.2 M</u>

FY2025 Forecast	\$352.1 M
FY2024 Amended	\$338.0 M
	<u>\$14.1 M</u>

**FY2025 Proposed vs Forecast** \$3.1 M

	<u>FY2025 Proposed</u>	<u>FY2025 Forecast</u>	<u>Difference</u>
Wage Adjustment	\$4.7 M	\$4.2 M	\$0.5 M
29 New FTEs	\$3.4 M	\$3.4 M	\$0.0 M
10% Health Insurance	\$2.1 M	\$2.1 M	\$0.0 M
Market Study Adjustment	\$1.8 M	\$1.8 M	\$0.0 M
Supplemental Retirement Contribution	(\$0.8) M	\$1.3 M	(\$2.1) M
10% Retention Stipend	(\$8.3) M	(\$8.3) M	\$0.0 M
<b>Wages and Benefits</b>	<b>\$2.9 M</b>	<b>\$4.5 M</b>	<b>(\$1.6) M</b>
Chemical	\$3.5 M	\$4.0 M	(\$0.5) M
Pipes and fittings	\$1.1 M		\$1.1 M
Meter Contract for Engineering Services	\$1.0 M	\$1.0 M	\$0.0 M
Electrical	\$0.4 M	\$0.6 M	(\$0.2) M
3.5% Inflation Other Contractuals		\$2.1 M	(\$2.1) M
3.5% Inflation Other Commodities		\$0.6 M	(\$0.6) M
Fleet Fuel and Maintenance	(\$0.1) M	\$0.4 M	(\$0.5) M
Radio equipment	(\$0.2) M		(\$0.2) M
Parts for vehicles	(\$0.3) M		(\$0.3) M
Rental-other equipment	(\$0.3) M		(\$0.3) M
<b>Contractuals and Commodities</b>	<b>\$5.1 M</b>	<b>\$8.7 M</b>	<b>(\$3.6) M</b>
Go Purple Initiatives	\$4.0 M		\$4.0 M
Infrastructure Academy	\$3.3 M		\$3.3 M
Utility Billing System Support	\$2.0 M	\$1.0 M	\$1.0 M
<b>Other Requirements</b>	<b>\$9.3 M</b>	<b>\$1.0 M</b>	<b>\$8.3 M</b>
<b>Total Operating Requirements</b>	<b>\$17.2 M</b>	<b>\$14.1 M</b>	<b>\$3.1 M</b>

### Austin Water FY2025 Proposed New FTE Detail

Position Title	Explanations	EUM Category
Administrative Senior	This position converts a long-term temporary position to full-time employment that provides administrative support and records management and serves as the SharePoint point of contact for the Internal Audit Division and the Enterprise Strategic Services Team and as AW's Ethics single point of contact. This position supports internal audits, AW Strategic Plan, continuous improvement, and Effective Utility Management.	Operational Optimization
AW Treatment O & M Tech Sr	This position supports AW's centralized Biosolids handling facility that treats primary and secondary waste, activated sludge, through a pipeline from the city's two wastewater treatment plants. Recent improvements increased operational needs for a new transfer pump station and additional treatment functions. This position allows for Hornsby to operate in the same manner as other treatment facilities, with a 4-person shift. These positions support operational resilience, the safety of AW's employees, and the needed 24/7 coverage.	Operational Optimization
Human Resources Advisor Sr	This position reduces AW's cycle time for HR investigations and disciplinary actions. The current average caseload is 10/advisor which is above industry standard.	Operational Optimization
Human Resources Advisor Sr	AW's current caseload Hiring Advisor to vacancy ratio is 1:20+. The recommended caseload ratio is 1:15. This position converts a temporary position to full-time employment and supports overall caseload reduction and adds depth to hiring team to aide in reducing AW's vacancy rate and achieving its 5% goal.	Operational Optimization
IT Application Developer Sr	This position converts two long-time contractor positions to full-time employment that enables the development, standardization, and lifecycle management of custom coding solutions for AW's Information and Technology team. This position will modernize existing legacy custom applications, support coding within enterprise work order and asset management applications, and accommodate business requests for web forms that integrate with enterprise systems and automated workflows.	Operational Optimization

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Position Title	Explanations	EUM Category
Ocptnl Health & Safety Spec Sr	This position supports a core value of AW, safety, by addressing high-risk but routine work practices for operations staff and will focus on traffic control and confined space entry practices. This position will manage performance indicators and safety scorecards for AW related to these practices.	Operational Optimization
Scheduler Analyst	This position supports the environment, public health, and safety and increases AW's ability to prevent service interruptions and Sanitary Sewer Overflows. This position would be responsible for coordinating and scheduling preventive maintenance of all Collection Lift Station (CLS) generators, CIP, IDIQ, and facility maintenance projects, as well as the wet well cleaning program for CLS, which consists of 134 lift stations and 12 odor control facilities.	Operational Optimization
Supv, Meter Services	This position supports My ATX Water (AMI) and addresses span of control issues with the Water Meter Operations division. It also supports technicians transitioning staff members and their work to the this division.	Operational Optimization
Technology Prjt Mgmt Officer	The Technology Project Management Officer addresses span-of-control issues and supports establishing a staffing model similar to that of other peer City departments. This position will provide direction and leadership for IT Project Delivery.	Operational Optimization
Training Specialist	This position will develop curriculum and provide AW's Certification Trainers with eLearning support. It will specifically be responsible for curriculum enhancements, eLearning integration, and training delivery for both classroom and online courses.	Operational Optimization
<b>10</b>		<b>Operational Optimization Total</b>
Business Process Consultant Sr	This position converts a temporary position to full-time employment and is needed to support various business process improvement needs across the program area, including utility development, environmental resource office, water conservation, system planning, and infrastructure management process enhancements.	Infrastructure Performance

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Position Title	Explanations	EUM Category
Capital Program Consultant	This position supports AW's rapidly expanding Capital Improvements Program and will assist in AW's portfolio-level controls and quality data asset management.	Infrastructure Performance
Engineer, Consulting	This position will provide expertise in geotechnical analysis, materials science, and structural engineering. A full-time consulting engineer position allows AW to maintain technical expertise on staff and assist all AW divisions in specialized areas.	Infrastructure Performance
Scheduler Analyst	This position will support and allow the SCADA division to increase its project management and oversight of SCADA Capital Improvement Projects and SCADA IDIQ projects. This FTE will also assist with contract management for software procurement and licensing, hardware procurement, inventory management, IDIQ contract management, and rotation list contract management.	Infrastructure Performance
Scheduler Analyst	This position supports the environment, public health, and safety and increases AW's ability to prevent service interruptions and maintain operations at its 24/7 wastewater treatment operations. It will be responsible for coordinating and scheduling CIP, IDIQ, and facility maintenance projects for SAR and Walnut Creek WWTP. This position mirrors the setup and success of the water treatment plants.	Infrastructure Performance
<b>5</b>		<b>Infrastructure Performance Total</b>
AW Treatment O & M Tech Sr	These positions will provide after-hours SCADA monitoring allowing for 24/7 coverage of its remote facilities, package treatment plants, and lift stations. Without these positions 24/7 coverage is not viable and increases risk to an environmental and public health emergency.	Enterprise Resiliency
Business Intelligence Cnslt	This position is tied to multiple after-action items and supports the implementation of the External Review. This position will build on AW's successful My ATX Water program through research, analysis, and customer insights.	Enterprise Resiliency

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Position Title	Explanations	EUM Category
Program Manager III	This position addresses the span of control within AW's Compliance Support team and supports compliance with industrial waste and water protection. This position will also reduce liabilities associated with environmental regulations. It will focus on resiliency for process improvements, environmental assessments for all AW facilities, and managing court hearings for escalated enforcement.	Enterprise Resiliency
Wildfire Mitigation Specialist	This position will address wildfire preparedness on over 26,000 acres managed by Austin Water's Wildland Conservation Division. With the challenges of drought and recurring winter storms likely to persist, this position is critical to addressing citizen concerns and improving the resiliency of Austin Water's significant land holdings. The position would add the necessary capacity to manage shaded fuel break projects and other wildfire fuel reduction efforts and support Council-directed land management activities, including prescribed fire.	Enterprise Resiliency
WQ Scientist Senior	This position will perform EPA and TCEQ regulatory and process control analytical testing on water, wastewater, and environmental samples. It supports and affects the accuracy, overall quality, and data integrity of lab results. Compliance with EPA and TCEQ drinking water and WW regulations, as well as the laboratory's resiliency efforts, are critical components of AW's daily operations and support public health and safety.	Enterprise Resiliency
<b>5</b>		<b>Enterprise Resiliency Total</b>
Coord, Client Relationship	This position will assist with all programmatic requirements for the Key Account Office and Critical Customer Programs which include critical, large volume, wholesale, and key account holders. This position will handle needed actions, communications and accounts during daily routine business and emergency events water and wastewater events that occur for the customer or AW.	Customer Satisfaction

### Austin Water FY2025 Proposed New FTE Detail

Position Title	Explanations	EUM Category
Mgr, Key Account	This position will manage the Key Account Office and Critical Customer Programs which include critical, large volume, wholesale, and key account holders. This position and Office will manage needed actions, communications and accounts during daily routine business and emergency events water and wastewater events that occur for the customer or AW.	Customer Satisfaction
Prgm Mgr, Advanced Technology	This position is tied to multiple after-action items and supports the implementation of the External Review. This position will provide leadership and direction to build on AW's successful My ATX Water program through research, analysis, and customer insights.	Customer Satisfaction
<b>3</b>		<b>Customer Satisfaction Total</b>
Administrative Specialist	This position converts a temporary position to full-time employment and will provide support for data entry, records management, support purchasing and invoicing activities, and calendaring for the Risk Management division.	Employee Leadership & Development
Business Process Spec	This position will support the Employee Engagement and Organization Effectiveness team. Specifically, this position will maintain and update employee training, performance management, and award and recognition records, as well as AW's critical regulatory compliance and tracking process, serve as AW's Workday point of contact for onboarding, and provide support to performance management and LMS. Additionally, this position will perform project planning, stakeholder management, reporting, and analysis while managing calendars, scheduling and logistics for training programs, workshops, and meetings, as well as managing pro-card budgets, expenses, and purchasing for the program area.	Employee Leadership & Development
Human Resources Specialist	This position converts a temporary position to full-time employment and will provide a secondary staff point of contact to AW's Compensation and Leave Management team. With only one staff member filling this critical role, AW is at risk in not appropriately managing compensation and leave matters in a timely manner, as required by State and Federal regulations.	Employee Leadership & Development
<b>3</b>		<b>Employee Leadership &amp; Development Total</b>

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Position Title	Explanations	EUM Category
Facility Service Specialist	This position will oversee preventative maintenance and repair services for equipment like elevators, gates, and fire alarms across all AW facilities. Through its work, this position will support the health and safety of the community and AW staff and ensure critical infrastructure facilities are maintained according to regulations.	Facility Improvements
Maintenance Worker III	This position provides preventative maintenance and supports day-to-day needs across all AW facilities.	Facility Improvements
<b>2</b>		<b>Facility Improvements Total</b>
Financial Analyst IV	This position supports and completes the multi-year build-out of the Debt Management group within the Financial Management Division. This position will be responsible for planning and supporting the current and future Texas Water Development Board (TWDB) and Water Infrastructure Finance and Innovation Act loans, managing the loan closing and debt issuance process requirements, and ensuring compliance and fiscal accountability for AW and its customers. Additionally, this position will assist with selecting AW's Capital Improvement Projects for TWDB funding to support AW's continued improvement in financial benchmarks.	Affordability
<b>1</b>		<b>Affordability Total</b>
<b>29</b>		<b>Total Proposed New FTES</b>