

Analysis of FTE Changes in the FY 2019-20  
Budget Submission of the  
Bureau of Environmental Services

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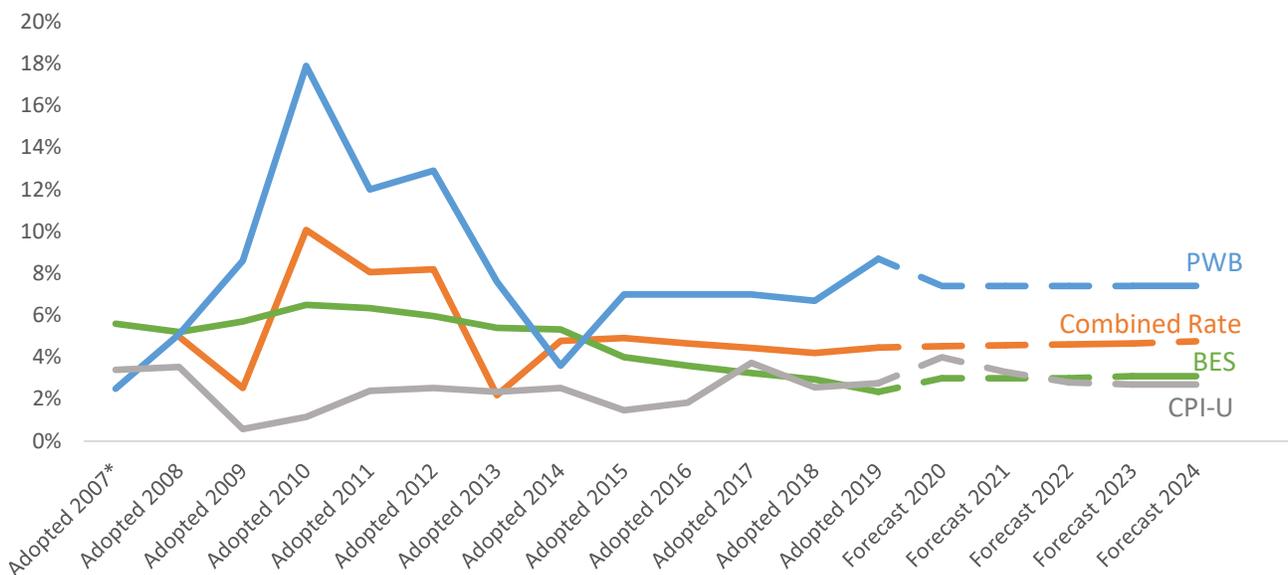
## Budget Overview

The Bureau of Environmental Service’s (BES) FY 2019-20 budget request includes \$348.9 million, with approximately \$190 million in operating expenses, \$159 million for capital projects in the next year, and a net increase of approximately 20 FTE (21.9 FTE increase less 2 FTE transfer to Bureau of Technology Services and one additional conversion from limited to ongoing). The staffing increase is approximately 3%, with many of the staffing changes relating to capacity for increased capital, conversion of prior temporary staffing to ongoing and shifting some resources from contracting to internal personnel. A significant portion of the total budget increase over prior year is due to capital expenditures including \$37 million for the Portland Building Renovation. Operating costs increase by \$5.6 million, including approximately \$1.7 million for new FTE. The budget results in a 3.00% increase in retail rates for the typical single-family household, consistent with the long-term rate forecast.

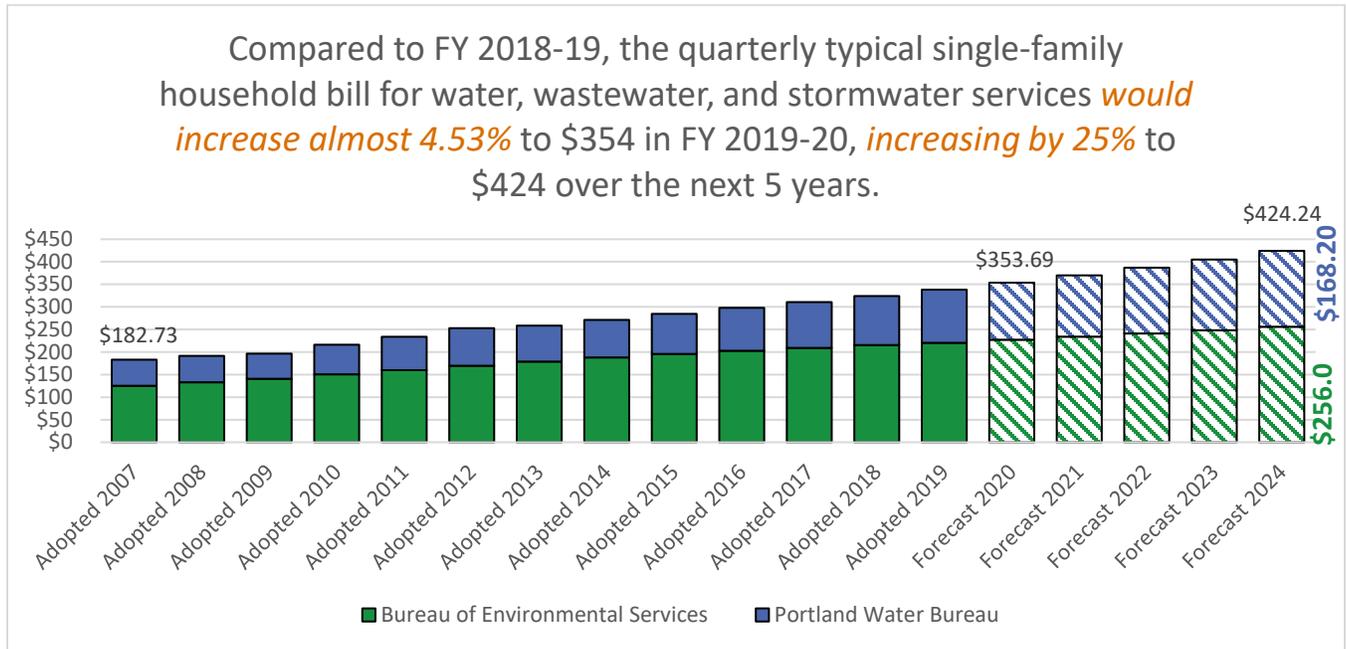
## Rate Impact for the Typical Single-Family Household

The total rate of increase for the typical single-family household to support the bureau’s requested budget would be 3.0%. Combined with the proposed rate of increase for the Portland Water Bureau, the combined monthly increase be 4.53%.

Recent and forecasted rates are much *less volatile* than ten years ago but the combined rate of increase continues to be about *three times the rate of inflation*.

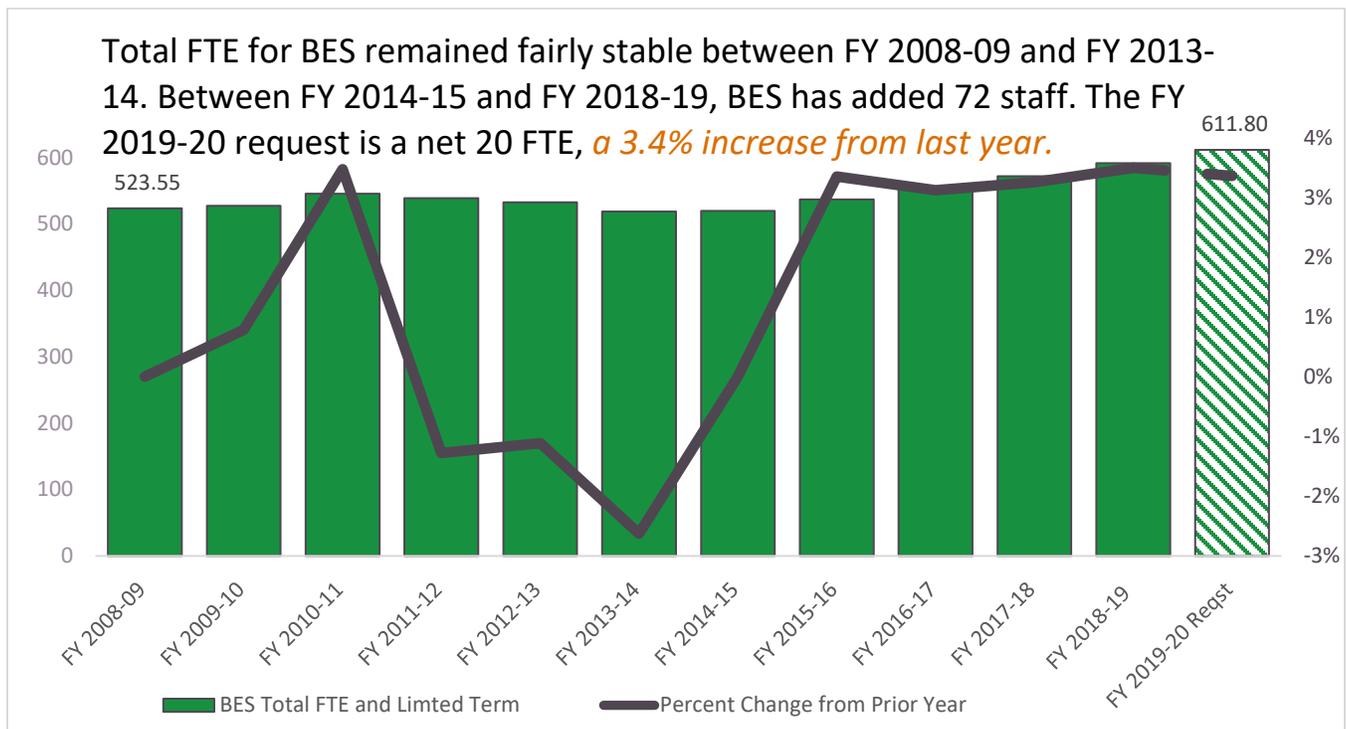


A small portion of customers (12%) have opted for monthly statements. Most customers received quarterly bills.



The monthly equivalent increases would be \$117.90 in FY 2019-20 and \$141.41 in FY 2023-24.

### Historical FTE and Vacancies



Recent FTE Authorizations and Current Vacancies in BES

The PUB chair had requested hiring and vacancy data as a component of consideration. In FY 2018-19, BES was authorized for 19 new FTE. As of January 2019, of those new positions 9 were filled with an additional 4 in process of being filled, leaving 6 positions vacant and pending recruitment. Those positions vacant as of January included:

<b>Program</b>	<b>Position</b>
Pollution Prevention	Environmental Technician
Capital Project Controls	Training and Development Analyst Senior Management Analyst
Collection System	Civil Engineer
Asset Systems Management	Sr Engineering Associate
Wastewater/Treatment	Sr Engineering Associate

Vacancy information for the bureaus changes daily so the status of these positions may have changed. It is also typical for vacancies to occur and the recruitment process can be time consuming. As of the end of 2018 the BES position vacancy rate was approximately 7%, slightly lower than the City average of approximately 10%.

Position Additions by Program Offer

BES reorganized their budget in to program offers for FY 2019-20 in compliance with new direction from Council. In this budget, the addition of positions does not require decision packages so changes in FTE are incorporated into the base budget. The Administration and Support and Information Management programs result in net reduction in FTE (with transfer of positions to other areas). The following program offers include new FTE:

- Bureau Support
- Asset Systems Management
- Design Services
- Capital Program Management and Controls
- Pollution Prevention Administration
- Environmental Compliance
- Environmental Investigation and Monitoring
- Sustainable Stormwater
- Watershed Management
- Watershed Revegetation
- Wastewater Services
- Collection System
- Treatment

The following table summarizes the position changes by program offer as a general reference. Please note that due to the change in budget systems and the way that temporary and double fill positions are entered that the “Estimated FTE FY19” may be slightly off from reality. However, the overall changes are captured and total positions in FY 2020 should be accurate.

## BES Position Change Summary FY 2019-20

Group	Estimated FTE FY19	FY20 Position Changes	Total FY20 Positions	% Growth from prior year	Notes
Administration and Support	11	-1	10	-9.09%	2 transfer, one LT addition
Bureau Support	18.7	1	19.7	5.35%	transfer from Admin
Communications	7.55	0	7.55	0.00%	
Employee Development	1	0	1	0.00%	
Finance	18	0	18	0.00%	
Information Management	16.85	-2	14.85	-11.87%	2 transfer to BTS
Engineering	9	0	9	0.00%	
Asset Systems Management	12.5	1	13.5	8.00%	
Construction Services	14.6	0	14.6	0.00%	
Design Services	12.95	3	15.95	23.17%	
Materials Testing Lab	13	0	13	0.00%	
Capital Program Management and Controls	139.4	0	139.4	0.00%	1 convert from Limited Term to ongoing
Systems Development	28.55	0	28.55	0.00%	
Portland Harbor	4	0	4	0.00%	
Portland Harbor CERCLA (Superfund)	0	0	0	0.00%	
Portland Harbor NRDA	0	0	0	0.00%	
Pollution Prevention Administration	3	1	4	33.33%	Transfer from Admin in (FY19 Fall Bump)
Environmental Compliance	49	1	50	2.04%	
Environmental Investigation and Monitoring	39	3	42	7.69%	
Watershed Services	4	0	4	0.00%	
Science, Fish and Wildlife	10.8	0	10.8	0.00%	
Sustainable Stormwater	22.85	2	24.85	8.75%	
Watershed Management	13.68	0.9	14.58	6.58%	.9 LT continued
Watershed Revegetation	8.92	4	12.92	44.84%	shift - contract to staff
Wastewater Services	6	2	8	33.33%	convert 1 from temp
Collection System	30.85	2	32.85	6.48%	
Maintenance	4	0	4	0.00%	
Treatment	92.7	2	94.7	2.16%	convert 1 from temp
<b>Total</b>	<b>591.9</b>	<b>19.9</b>	<b>611.8</b>	<b>3.36%</b>	

## Recommendation Options

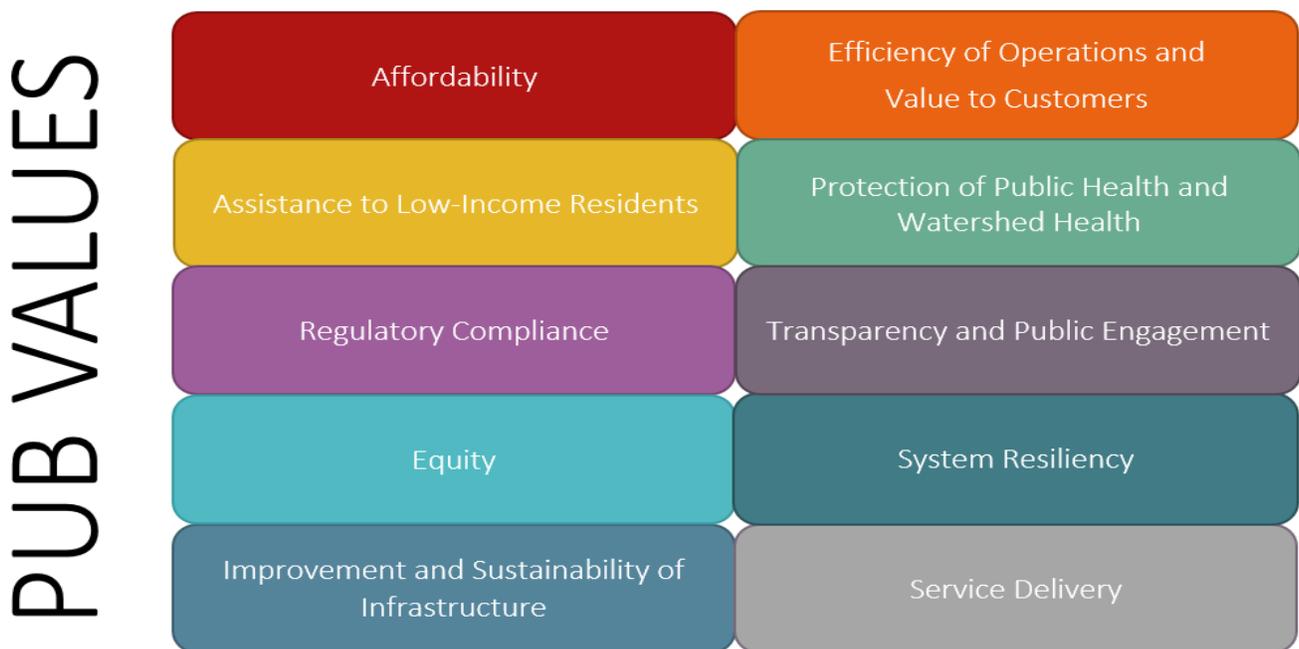
The PUB has requested staff to summarize FTE changes and to identify issues and connections to the values identified by the PUB listed below.

Since the position changes are not part of decision packages being considered by Council, if PUB wishes to make recommendations related to positions it could take one of the following approaches:

1. Support the budget and position or FTE changes as submitted.
2. Recommend the activity described in program offers but suggest alternate staffing options for selected program offers.
3. Make other program or policy recommendations for City Council to consider.
4. Do not recommend new positions or activity.

## PUB Values

In January 2018, PUB identified 10 values that it would consider as it evaluated the budget requests from PWB and BES. Each FTE section below includes a value component identifying the values most directly related to each request. The connection to individual values is subjective in nature and may differ by matters of degree. For example, as BES is an asset heavy bureau and one who's primary mission is service delivery, one could make a case that almost all requests tie to those categories. The discussion below highlights those values most directly tied to the new positions but others may be highlighted during the course of PUB deliberation.



## Administration and Support/Bureau Support/Pollution Prevention

Total FTE Change: 2 transfers to other programs within bureau, 1 temporary double fill

The 10 FTE in Administration and Support program provide high-level leadership, strategic guidance and effective oversight of the bureau. Staff include the Director, Deputy Director, Coordinators, and Administrative Specialist III, Analysts and an Environmental Policy Analyst.

The FY 2019-20 budget transferred two positions to other programs, Bureau Support and Pollution Prevention. The structural changes appear to be strategic and do not result in changes to overall cost of providing the services. With the addition of one temporary position the resulting change is a reduction of approximately 9% compared to prior year.

### 1 FTE Transferred for Emergency Management Program in Bureau Support

BES transferred the Emergency Program Manager from Administration and Support to Bureau Support. This is an organizational change to realign the program to maximize effectiveness bureau-wide and does not have a budget impact other than shifting the location of the resources within the organization. By relocating to the Business Services Group BES anticipates improved effectiveness advancing priorities in emergency preparation and improving coordination on these efforts within the bureau and with partners.

### 1 FTE Transferred for Analyst Support in Pollution Prevention

BES transferred an analyst from Administration and Support to Pollution Prevention to assist with project management and program administrative responsibilities. This shift began in FY 2018-19 and makes the change ongoing. This is an organizational change and does not have a budget impact other than shifting the location of the resources within the organization.

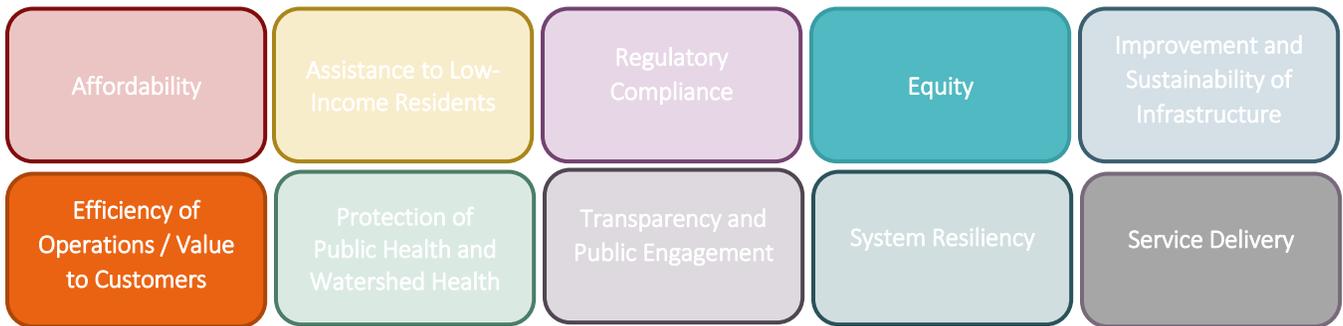
### 1 FTE Limited Term Transition Team in Administration and Support

The program budget increases relate primarily to increased costs to support implementation of the bureau's Strategic Plan and implementation of the bureau's equity objectives. The bureau has been comprehensively assessing organizational alignment and processes to optimize service delivery. The transition team has been identifying potential improvements and making recommendations for implementation in FY 2019-20. This temporary position will lead the transition team project.

## Questions

- What are the outcomes or change in performance resulting from the shift of resource to Pollution Prevention? What made this program the priority for additional resource?
- The development of performance metrics is a critical component of the strategic plan implementations. Will the temporary position provide capacity for development of performance metrics and establishing targets?

## Related PUB Values



This staff change is related to 3 stated PUB values: Equity, Efficiency of Operations/Value to Customers and Service Delivery.

## Information Management

Total FTE Change: -2 (transfer to a central bureau)

### 2 FTE Transferred to Bureau of Technology Services

BES transferred 2 positions to the Bureau of Technology Services. This is a technical change and the work performed by the positions will remain the same. BES will continue to pay for the staff through an interagency agreement but the staff will be managed by the central bureau.

## Questions

- No questions. This is a technical adjustment.

## Related PUB Values



This staff change is related to 1 stated PUB values: Efficiency of Operations and Value to Customers.

## Asset Systems Management

Total FTE Change: 1 FTE addition

The Asset Systems Management Program within the Engineering Services Group provides analysis, interpretation and in-depth functional understanding of how BES system assets interact with each other in support of identifying and prioritizing system investments. The demand for resources from this program have doubled since FY 2015-16. In FY 2019-20 there are 13.5 positions that support this program, with an additional 11.5 FTE allocated to Capital Program Management and Controls Program. BES is adding 1 FTE, approximately 8% increase from prior year (or 4% increase if Capital staff included).

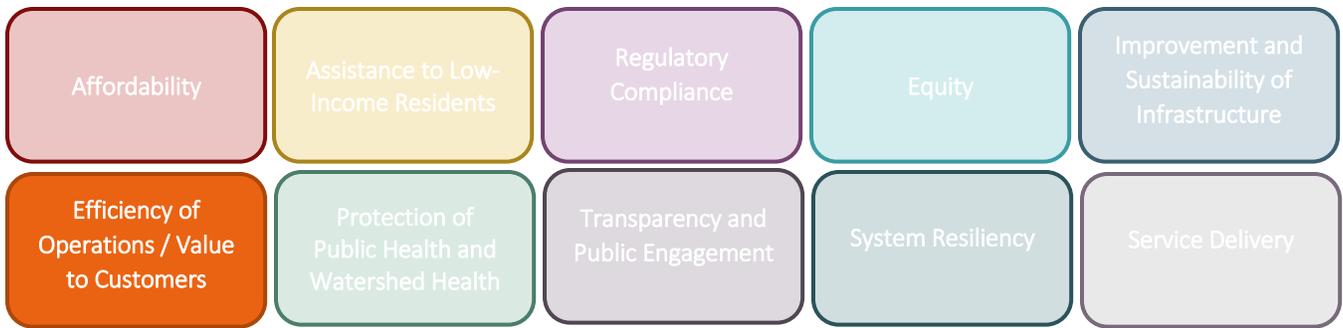
### 1 FTE for Modeling Support

The bureau reports that the demand for Asset Systems Management resources has doubled in the past 4 years, primarily in spatial and modeling analysis. BES is adding an Engineer for modeling support and anticipates additional resource needs in the future as demand will continue to increase on internal resources with consultant services on strategic planning ending within the next 2 years. BES had budgeted this addition in a FY 2020-21 but is accelerating the staff increase due to the significant workload demands. Existing staff are dedicated to long-term projects and do not have the capacity to provide the level of modeling support needed for capital projects or urgent modeling projects. BES considered alternatives such as increasing on-call consultant contracts, but determined those contracts are better suited to maintenance and permit projects while building staff expertise internally reduces the cost of modeling work and increases institutional knowledge of systems to better respond to emergencies. To continue without additional resource would delay capital projects further as well as impact staff that are already demonstrating signs that they are overburdened.

## Questions

- What was the level of modeling support program staff previously provided for Environmental Compliance? Since that program is also adding staff for this work does that shift of work help address any of the increased demand within this program?

## Related PUB Values



This staff increase is related to two stated PUB values: Improvement and Sustainability of Infrastructure, and Efficiency of Operations and Value to Customers.

## Design Services Program

Total FTE Change: 3 FTE additions

The Design Services Program is located within the Engineering Services Group and provides project management and engineering design services for capital projects. The demand for work from this program far exceeds available resources. The program added 4 FTE in FY 2018-19 but still relies on consultant and on-call contracts to provide services. The program budget has 54 Engineering positions with 38.05 FTE allocated to Capital Program Management and Controls Program.

Despite staffing increases in recent years in the Engineering Services Group, BES still struggles to deliver on budgeted capital improvement projects due to project delays resulting partially from insufficient staff resources. BES has unassigned projects in the capital budget that require staffing resources to address. BES increased program staff by an additional 3 FTE in the FY 2019-20 Requested Budget, approximately 6% increase in total Design Services staff including those allocated Capital.

## Questions

- Program Offer narrative indicates that this increase in FTE is part of a multi-year need to increase staffing related to CIP projects. Staff were added in FY 2018-19 and 3 more in FY 2019-20. What is projected in future years? What is the long-term staffing plan for Design Services to achieve sufficient resources to respond to demand?

### 1 FTE for Structural Engineer within Treatment & Pumping Systems Division

BES has not had a structural engineer on staff and has had an ongoing need for structural support for projects in the Repair, Rehabilitation & Modification and Pump Station

Improvement programs that has been met by on-call contracts. The contracts tend to cost more for the services and have also been maxed out resulting in project delays and challenges related to consistency and timing. BES proposes that having the expertise on staff will maximize efficiency, improving outcomes and timeliness of project delivery.

## Questions

- BES estimates cost of \$135-\$200 per hour for contract services. Are the hours contracted previously the equivalent to 1 FTE in order to maintain current service level or will delivery of structural design services increase as a result?

## Related PUB Values



This staff increase is related to 5 stated PUB values: Affordability, Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, Protection of Public Health and Watershed Health, and Service Delivery

### 1 FTE for Project and Operations and Maintenance support in Wastewater Treatment Plants and Pump Stations

BES has been using contract staff for ongoing project and Operations and Maintenance support related to controls and automation at the Columbia Boulevard and Tryon Creek wastewater treatment plants and 98 pump stations. BES is adding one Automation & Controls Engineer (Engineering Associate) to meet the needs of the Automation and Control Narrative update and implementation process for capital projects. The bureau estimates that it takes 1-2 years to become fully proficient in the job with asset, City and bureau policy familiarity. With contract staff turning over every 1-2 years this poses a significant challenge in obtaining the level of proficiency needed for consistent service delivery. BES estimates that the cost for staffing is approximately the same as what they spend annually for contract staff but without the risks and inefficiencies of high turnover, training needs and contract term limitations.

## Questions

- No questions. This is a cost neutral change with reduced risk.

## Related PUB Values



This staff increase is related to two stated PUB values: Improvement and Sustainability of Infrastructure, and Efficiency of Operations and Value to Customers.

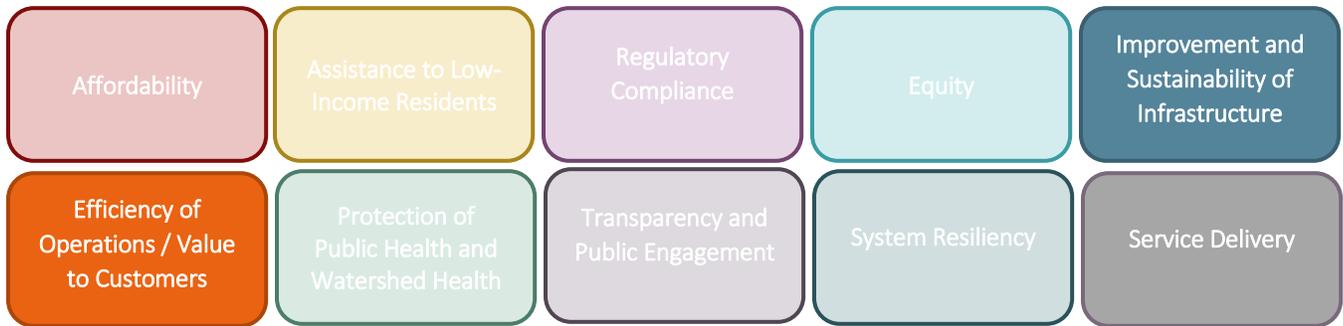
### 1 FTE for Projects in the High-Risk Rehabilitation Program

BES is adding a Collection System Design Engineer to support delivery of projects in the bureau's pipe rehabilitation program. BES has over \$250 million in capital projects over the next 10 years due to limited resources. The priority near-term projects at risk of failure within 5 years to be addressed by this new position include the Large Diameter Program and Downtown/Old Town Rehab projects. The bureau considered alternatives such as using contract resources to complete this priority work but identified that it would cost more and be less efficient over the long term. Although there are clear priorities over the next 3 years, the work is not limited term in nature as it is projected that the collection system work will be needed at this level into the future.

## Questions

- Does this addition in staff address all \$25 million of the high priority projects currently unassigned over the next 3 years? If not, are additional staff or contract resources anticipated in the next 2 years?

## Related PUB Values



This staff increase is related to three stated PUB values: Improvement and Sustainability of Infrastructure, Service Delivery and Efficiency of Operations and Value to Customers.

### Capital Program Management and Controls

Total FTE Change: 1 conversion from temporary/limited term to ongoing

The Capital Program Management and Controls Program manages the capital program planning process, develops the capital budget, tracks project delivery and recommends long-range capital investment strategies. The program has had 9 dedicated positions and 130.4 allocated from other programs to support the capital improvement work. The staffing level is the same as in the prior year, with the conversion of 1 FTE from temporary to ongoing.

#### 1 FTE to Maintain Training Coordinator

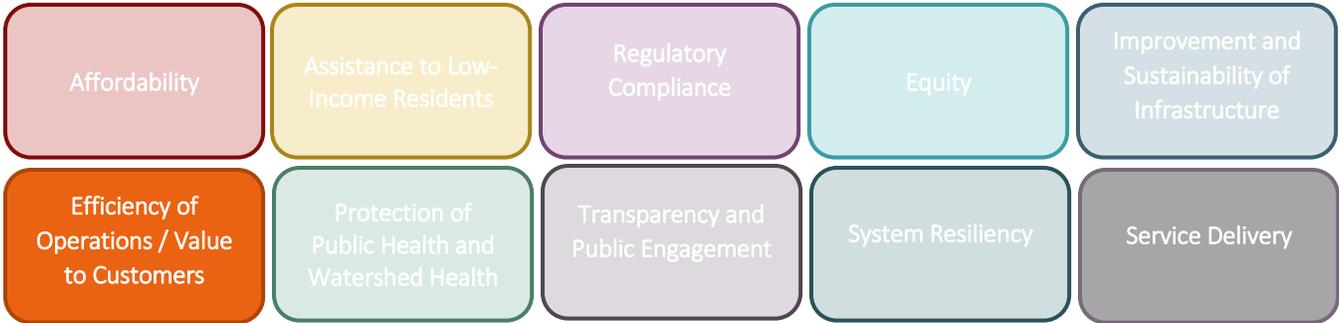
BES created a limited-term Training Coordinator in FY 2018-19 to focus on training needs related to implementation of the new capital project management software (Heron) and a comprehensive approach for professional development of the engineering, construction, and technical staff within BES. In FY 2019-20 BES is converting it to an ongoing position to provide ongoing training support for Heron as well as implementing new processes and best practices as it aims to improve its capital project management processes. There is no significant impact to budget since this was budgeted in prior year, but it was previously intended as a temporary resource commitment and this addition instead creates an ongoing resource allocation in future years to continue to meet this training need.

### Questions

- The addition of this position was identified by the bureau as temporary in FY 2018-19 with a plan for existing staff and education budget to sustain the program. What has changed about existing staff capacity to sustain the training program developed by the temporary position?
- The position was added to address concerns regarding employee retention and career advancement. Stated goals included developing a training program that would address

those needs, lead to increased employee satisfaction, lower turnover, and ultimately more efficient delivery of capital projects. What data tools and performance metrics will be used to track whether the anticipated results are being achieved?

### Related PUB Values



This staff increase is related to two stated PUB values: Efficiency of Operations and Value to Customers, and Service Delivery.

### Environmental Compliance

Total FTE Change: 1 FTE addition

The Environmental Compliance Program conducts a wide variety of compliance inspections, technical analyses, data collections and management in order to protect the City’s storm and sanitary assets, watershed health and local water quality. The program added three new positions in FY 2018-19 in response to new permit, growth and overall workload. In FY 2019-20 there are 50 positions that support this program, approximately 2% increase from prior year with the addition of 1 FTE (estimated increase does not include the reduction of 6 FTE that were moved to the Systems Development Program).

#### 1 FTE for Data Modeling

BES is adding a GIS Technician III position in Environmental Compliance Program to conduct a range of data maintenance, reporting, and outfall mapping and management. As federal and state requirements have become more complex the bureau has identified a need to develop a more standardized and robust data management system to support compliance and is implementing a new system that has been under development for five years. The program lost support for modeling from the Asset System Management Program and needs the internal support to effectively manage and model data for the citywide environmental program and permits.

### Questions

- Was the prior level of support provided by the Asset System Management Program at a sufficient level or does the addition of staff expand capacity?

## Related PUB Values



This staff increase is related to five stated PUB values: Regulatory Compliance, Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, Protection of Public Health and Watershed Health, and Service Delivery.

## Environmental Investigation and Monitoring

Total FTE Change: 3 FTE additions

The Environmental Investigation and Monitoring Program is within the Pollution Prevention Group and supports the bureau's compliance with major environmental permits and regulations as well as programs to protect and improve surface water, groundwater, stormwater, sediment, soil and habitat quality. The program added two new positions in FY 2018-19 for identified program needs (HYDRA and Water Pollution Control Laboratory). In FY 2019-20 there are 42 positions that support this program, approximately 7.7% increase from prior year with the addition of 3 FTE.

### 2 FTE for Field Operations team

BES implemented several position reclassifications in FY 2018-19 to improve data management and better support field operations projects, oversight and consistency. The bureau is adding 2 FTE Field Science Technicians in FY 2019-20 and a specialized vehicle to form a field operations team to address increased demand for short-term flow monitoring data for modeling and predesign within the CIP. It is estimated that existing staff have the capacity to manage 70-75 flow meters during the peak season and the anticipated need is to manage over 100 by FY 2021-22. With approximate 12-18 month lead time to adequately train staff and equip the specialty vehicle, the addition of the positions and equipment this year is important in order to manage the increased workload generated by the flow meter increase as well as other program demands. The bureau indicates that this staffing increase cannot be implemented partially, it requires both positions and the vehicle.

## 1 FTE for Data Management

BES is adding a Business Systems Analyst position in FY 2019-20 to focus on data challenges within Environmental Investigation and Monitoring. BES has insufficient data management structures and processes which make it difficult to recognize and capitalize on opportunities to use data long-term for needs beyond their original purpose. As a result, costs are incurred to collect new data even though existing data may have been sufficient. The position was initially supported for funding in the prior year but removed during the budget process to limit the total bureau FTE requests. However, the need for more efficient use of data remains otherwise there is a continued risk of underutilization of existing data. This position would support long-term data improvements identified in the strategic plan.

## Questions

- The need for the data management position was identified during the last budget cycle. Are there any examples of the consequence or costs of delaying the position addition?

## Related PUB Values



This staff increase is related to two stated PUB values: Regulatory Compliance and Efficiency of Operations and Value to Customers.

## Sustainable Stormwater

Total FTE Change: 2 FTE additions

The Sustainable Stormwater program includes stormwater system planning, stormwater policies and design guidelines with implementation, technical assistance and stewardship of the City's stormwater assets. Efforts around stormwater planning have consistently increased in recent years. In FY 2019-20 there are 24.85 positions that support this program and an additional 6.15 allocated to the Capital Program Management and Controls Program, approximately 8.75% increase from prior year with the addition of 2 FTE.

## 2 FTE for Stormwater Asset Inventory and Condition Assessment

The bureau created a new Stormwater Asset Inventory and Condition Assessment subprogram to gather data and technical information about the condition of assets in the City stormwater system. In FY 2019-20 BES adds two Engineering Technicians to create a crew to collect field data and records research and increases contract support for this work. The bureau has more history and knowledge about sanitary system, but as stormwater has continued to grow and evolve there is a gap in needed technical information and condition assessment of assets for stormwater. This information gathering will be a critical component to a comprehensive plan.

### Questions

- What is the anticipated lifespan of the new Stormwater Asset Inventory and Condition Assessment subprogram? Are additional staffing increases anticipated in future years? Will the program resource needs reduce after the system-wide assessment is completed?

### Related PUB Values



This staff increase is related to four stated PUB values: Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, Protection of Public Health and Watershed Health and System Resiliency.

### Watershed Management

Total FTE Change: .9 FTE addition Limited Term

The Watershed Management program develops and implements watershed restoration and enhancement projects. In FY 2019-20 there are 14.58 positions that support this program and an additional 1.22 FTE allocated to Capital Program Management and Controls program. The staffing is consistent with prior year as the Limited Term position is a continuation to fill a temporary need but would represent approximately 6.6% increase prior to that staff addition.

### .9 FTE for Watershed Management

In FY 2019-20 BES is continuing a temporary/Limited Term position. The position is to backfill core workload during the assignment of existing staff to a major Capital Improvement Project.

### Questions

- No questions.

### Related PUB Values



This staff increase is related to three stated PUB values: Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, and Protection of Public Health and Watershed Health.

### Watershed Revegetation

Total FTE Change: 4 FTE additions

The Watershed Revegetation program provides vegetation management for stormwater management projects, green streets and natural area improvements. The workload of this program has increased as the bureau continues to invest in green street assets and natural areas. In FY 2019-20 there are 12.92 positions that support this program, approximately 45% increase from prior year with the addition of 4 FTE.

### 4 FTE for Watershed Revegetation

BES adds 4 Botanic Technician I positions in FY 2019-20 with a shift from primarily contracted services to internal staff for maintenance and revegetation work in stormwater management facilities, green streets and natural areas. By the end of the 5-year planning window there will be approximately 2,600 green streets requiring maintenance several times a year. As these are primarily abutting residential properties they are highly visible and susceptible to complaints if not adequately maintained. The net cost increase is estimated at \$135,000 but the bureau believes a better mix of contract resources and internal staffing will improve service outcomes and the ability to fill revegetation service gaps. These positions provide an entry level opportunity with potential for growth with less turnover than through existing contracts. This

would improve productivity and efficiency as well as provide an opportunity to leverage capital funds during the 2-year establishment phase for these properties.

## Questions

- What is the estimated allocation of workload between staff and contract with the new model compared to previous?
- Are revegetation service gaps identified? If so, are there any equity implications?

## Related PUB Values



This staff increase is related to three stated PUB values: Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, and Protection of Public Health and Watershed Health.

## Wastewater Services

Total FTE Change: 1 FTE converted from temporary/limited term, 1 FTE addition

The Wastewater Services program provides leadership and support to the Wastewater Group providing wastewater collection and treatment. In FY 2019-20 there are 8 positions that support this program, approximately 14% increase with addition of 1 FTE Biogas Manager or a 33% increase if you also include the position that was temporary and is converted to ongoing.

### 1 FTE to Maintain Project SEARCH Program

The City partnered with Project SEARCH to provide training and working opportunities for adults with developmental disabilities. BES piloted the program and added a position in FY 2018-19 with one-time resources, resulting in identification of a candidate that has the skills to meet an ongoing program need. BES is working with Human Resources to create a classification and make the position permanent in FY 2019-20.

## Questions

- What is the program need being filled by the new position?

## Related PUB Values



This staff increase is related to two stated PUB values: Equity and Efficiency of Operations and Value to Customers.

### 1 FTE for Biogas Management

BES is adding 1 FTE Analyst III to serve as the Biogas Manager to manage, coordinate, measure, track and optimize the delivery and sale of biogas and maximize potential for millions of dollars of potential revenue annually. The bureau stated that existing staff resources are not available for this work that will require program development including a range of recommendation relating to program development, legislative action, operational strategies, and contract development, negotiation and management.

### Questions

- Does the financial plan currently make any assumptions about potential revenue impacts resulting from this new program?

## Related PUB Values



This staff increase is related to five stated PUB values: Affordability, Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, Protection of Public Health and Watershed Health and Service Delivery.

## Collection System

Total FTE Change: 2 FTE additions

The Collection System program within the Wastewater Group oversees the operation, maintenance and repair of the City's wastewater and stormwater collection system. In FY 2019-20 there are 32.85 positions that support this program and an additional 3.15 positions allocated to the Capital Program Management and Controls Program, approximately 6.5% increase from prior year with the addition of 2 FTE.

### 2 FTE for Pump Station Operations & Maintenance

The bureau has 98 pump stations including odor control facilities and other related infrastructure. BES is adding 2 positions in FY 2019-20 as Industrial Maintenance Millwrights that repair, install and maintain wastewater treatment facilities, equipment and structures. The program had 11 Industrial Maintenance Millwrights previously, resulting in approximately 18% increase in staff capacity in that role. The bureau has expanded pump stations over the past 10 years and existing staff have been unable to keep up with increased demand resulting in deferred maintenance that increases risk of asset failure. The bureau has increased condition assessment work as services are impacted by aging infrastructure. The assessment results in important data for planning and the resulting operations and maintenance work identified for these positions are a critical element in minimizing service interruptions and potential hazards to public health and the environment. Workload metrics were provided documenting the labor hours required to meet demands totaling slightly over 2 FTE.

## Questions

- No questions.

## Related PUB Values



This staff increase is related to five stated PUB values: Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, Protection of Public Health and Watershed Health, System Resiliency and Service Delivery.

## Treatment

Total FTE Change: 2 FTE additions

The Treatment Program within Wastewater Group manages the operation and maintenance of two wastewater treatment plants (Columbia Boulevard and Tryon Creek). In FY 2019-20 there are 94.7 positions that support this program and an additional 8.3 allocated to the Capital Program Management and Controls Program, approximately 2% increase from prior year with the addition of 2 FTE.

### 1 FTE for Supervision

The existing Electrical and Instrumentation Supervisor has an extremely large span of control with 27 employees in 3 work areas (Electrical, Instrumentation and Automation). BES is adding a Automation Support Team Supervisor that would report to the existing supervisor and assume direct supervision of 8 of those staff to better address the span of control within that work unit. This shift would allow the supervisor to better manage the increased complexity of the automation systems as technology changes. Some clear priorities are identified including evaluating automation equipment, planning for replacement, coordinating automation projects and improvements to quality and process control. The additional resource also allows for documentation of automated processes and build institutional knowledge as part of succession planning (existing supervisor planning to retire within approximately 5 years).

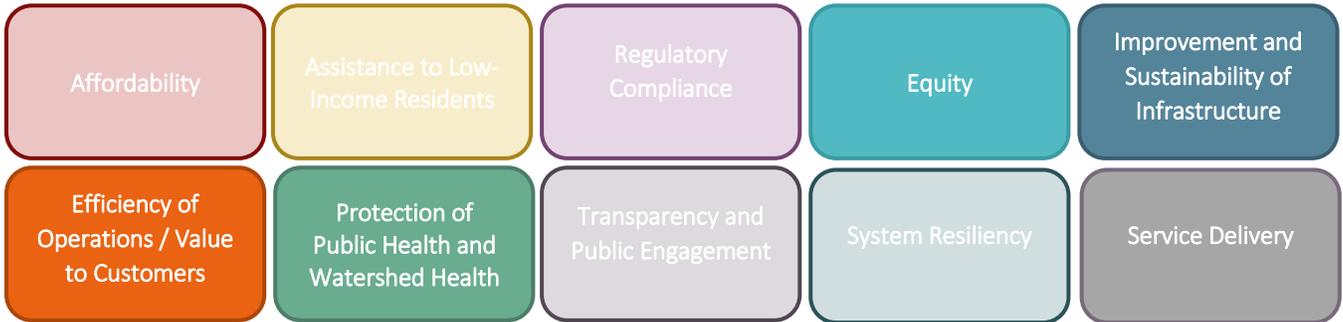
### 1 FTE to Maintain Wastewater Operator Trainee

In FY 2018-19 during recruitment of a Wastewater Operator II position BES identified a candidate that was not yet qualified for the role but had great potential. BES has been under-filling/double-filling the position with that candidate as a Wastewater Operator trainee and anticipates they will soon be qualified for the Wastewater Operator II position. BES is making the trainee position ongoing in FY 2019-20 to continue the success with other potential employees. BES has found the trainee position successful including providing promotional opportunities, improving work force succession, improving operator experience and advancing equity outcomes.

## Questions

- The positive impact on workforce diversity and promotion opportunities is clear. What is the workload impact of underfilling an existing position or converting a Wastewater Operator II position into a trainee position instead of adding another position?

## Related PUB Values



This staff increase is related to five stated PUB values: Equity, Improvement and Sustainability of Infrastructure, Efficiency of Operations and Value to Customers, Protection of Public Health and Watershed Health and Service Delivery.