



Legislation Text

File #: 45847, **Version:** 2

Fiscal Note

The proposed resolution amends the adopted 2017 operating budgets of the Sewer Utility and Stormwater Utility by adding a 1.0 FTE position under the classification of Public Works General Foreperson (CG18-RG07). The annual cost of the new position, inclusive of benefits, is \$72,936.

The proposed position would be funded 65% by Sewer Utility reserves and 35% by Stormwater Utility reserves. The addition of the proposed position would decrease current Foreperson overtime costs.

Title

SUBSTITUTE - Amending the 2017 Sewer & Stormwater Operating Budget to add a position of Public Works General Foreperson.

Body

PREAMBLE

On August 1, 2016 the Madison Sewer Utility was required to implement a capacity, management, operation and maintenance program (CMOM) consistent with the requirements of s. NR 210.23, Wis. Adm. Code. The MSU's CMOM Program was developed in-house by Engineering staff with Kathy Cryan, Engineering Operations Manager, assuming lead responsibility. Moving forward the MSU is required to:

- Maintain and update written documentation of the CMOM program components;
- Submit annual verification with the submittal of the Compliance Maintenance Annual Report;
- Assure that the CMOM program is consistent with the permittee's program documentation and with the requirements of s. NR 210.23, Wis. Adm. Code.
- Conduct an annual self-audit of activities to ensure the CMOM program is being implemented as necessary to meet the requirements.
- Upon request provide CMOM program documentation, a record of implementation activities and the results of the self-audit to the Wisconsin Department of Natural Resources.

The CMOM Program identified specific opportunities for improvements in the operation and maintenance of the City's sewer system. The City Engineer has designated Kathy Cryan, Engineering Operations Manager, to serve as the CMOM Program Manager resulting in a significant increase in workload due to the CMOM Program.

The CMOM program alone justifies adding another supervisor to the Operations Section it is important to acknowledge that the Operations Section has grown considerably since 1999. This growth is not limited to more field staff performing the same activities. The Operations Section has also increased the scope and complexity of services provided. The work performed has increased in volume as well as diversity and complexity.

In 1999 the City of Madison Engineering Division's Operations Section was responsible for sewer cleaning, CCTV inspection and repairs along with landfill monitoring and maintenance. It had 35 FTE positions including

an Engineering Operations Supervisor and three Public Works Forepersons. The employee to supervisor ratio was 8.75:1. Today the Operations Section employs 89 full-time permanent and 11 seasonal/hourly employees. It is led by an Operations Manager and four Public Works General Forepersons. This is an increase of one supervisory position since 1999. The current employee to supervisor ratio has more than double to 19:1 one of the highest among City Public Works agencies. In 2015 Operations Section supervisors worked 2,039.39 extra hours or an average of 407.88 extra hours each.

The Engineering Operations Section has focused its expansions efforts on identifying work that can be done more efficiently and cost-effectively in-house. This includes but is not limited to performing storm water infrastructure construction projects in-house rather than contracting out; development and implementation the GreenPower Solar Installer training program to increase the City's own generation of renewable energy; and design and installation of mechanical, electrical and plumbing upgrades and improvements at City facilities maintained by Engineering.

The Engineering Operations Section has also expanded its scope of service to include sewer cleaning and CCTV inspection services for various other public agencies such as Madison Metropolitan Sewerage District, Dane County Landfill and the Air National Guard.

NOW THEREFORE BE IT RESOLVED, that the 2017 Adopted Budget is amended to appropriate \$47,408 in the Sewer Utility and \$25,527 in the Stormwater Utility for the creation of the new position; and,

NOW THEREFORE BE IT FURTHER RESOLVED, that the 2017 Adopted Budget is amended to create a 1.0 Full Time Equivalent Public Works General Foreperson.

~~Now Therefore, Be it Resolved, that the 2017 Engineering Operating Budget is hereby amended to add a position of Public Works General Foreperson.~~