



HUMAN RESOURCES DEPARTMENT

City of Burlington

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To: Board of Finance

From: Stephanie Reid, Interim Human Resources Generalist
Susan Leonard, Human Resources Director

Date: June 20, 2013

Re: Department of Public Works – Creation of Limited Service, Full Time Stormwater Technician Position

As detailed in the attached memo and job description, the Director of Public Works has requested the creation of a Stormwater Technician position necessary to address the increasing demands of managing storm water and its impacts on the City.

The position, which will report to the Stormwater Program Administrator at the Department of Public Works, as shown on the attached existing and proposed organization charts, was classified and scored using the Willis Classification System. The resulting classification is a non-union exempt grade 18 with a corresponding salary range \$50,687.77 to \$59,515.29 (Proposed FY14 Budget Request Numbers). Creation of this position will result in an addition to headcount and will be funded through Stormwater revenues as understood from the attached memo.

We respectfully recommend your approval of the Director of Public Works request to create a Stormwater Technician position.

This position will become effective following City Council approval and signature of the Mayor.

Thank you.



MEMORANDUM

July 3, 2013

TO: Board of Finance

FROM: Norm Baldwin, Assistant Director of Technical Services
Megan Moir, Stormwater Program Manager

RE: Creation of Stormwater and GIS Technician Position

Consistent with our FY 14 Stormwater Program proposed budget presentation, we are requesting Board of Finance approval for the creation of a new permanent "Stormwater and GIS Technician" position within DPW – Technical Services. The Stormwater Program Manager, which is also within DPW - Technical Services, will provide supervision to this position.

Budgetary Considerations:

This position was included as an Exempt, Non-Union Grade 18-1 (\$24.13/hour, \$50,190.40/year) in the proposed FY 14 Engineering/Technical Services Budget (101-19-150-5000_100 Salaries and Wages, Regular, Full time) and is included in the total anticipated expenses proposed of \$630,802.

Technical Services recoups the salary, fringe and overhead costs (through a billing rate based on a mark-up of hourly wage rates) of its employees through invoicing of "clients" such as the Stormwater Program.

For FY 14, the Stormwater Proposed Expenses include a total of \$215,000 (see attached FY 14 Proposed budget for Stormwater 245-19-000, line 6800_170 and line 9500_110) in anticipated payment of "Fee for Service" invoices from Technical Services for time spent by the Stormwater Program Manager (Megan Moir), the Stormwater and GIS Technician (TBD), and Project Engineer (Steve Roy). This total (which is a portion of the revenue shown in Technical Services in line 4600_113) reflects the anticipated billing shown below.

Position Billable to Stormwater (Anticipated % billable to Stormwater)	Cost ¹
Stormwater Program Manager (80 %)	\$ 110,010
Stormwater and GIS Technician (80 %)	\$ 82,531
Project Engineer (14 %)	\$ 21,327
Anticipated Maximum total billable	\$ 213,870
Fee for Service Programmed Expense in FY 14 Stormwater Budget	\$ 215,000
Conclusion: There are sufficient funds in the FY 14 budget to support the hiring of the Stormwater Technician	

Note 1: Based on a billing rate multiplier of 2.39

Need for Position:

The Stormwater Technician, under the guidance of the Stormwater Program Manager, will contribute to the efficient operation and sustainable growth of the Stormwater Program by assuming responsibility for and enhancing our level of service in the following ways:

- by increasing our frequency of infrastructure assessment, up to date tracking in GIS, and reporting so that we may prioritize capital expenditures

- by increasing our ability to ensure timely review of projects and consistent compliance with the City's Chapter 26 Stormwater Ordinance
- through providing a consistent level of customer service with regard to requests for technical assistance, drainage complaints, and requests for infrastructure mapping for projects
- through developing and distributing outreach materials for citizens to increase awareness of stormwater related issues

Having a dedicated staff person to the above duties will allow the Stormwater Program Manager to attend to necessary programmatic development elements such as:

- regulatory challenges and stormwater impaired watershed retrofit implementation
- prioritization of infrastructure repairs
- fine tuning of Chapter 26 ordinance and AMANDA workflow and development of Burlington Stormwater Manual to ensure consistency in the application of review criteria
- grant writing
- serving as a resource for other departments which may need support on stormwater related issues
- development and management of larger stormwater related projects that are helping to move Burlington forward on its commitment to being a sustainable community.

Please let me know if you have any questions or concerns about this position creation.

City of Burlington Job Description

Position Title: Stormwater Technician

Department: Public Works – Planning & Engineering

Reports to: Stormwater Program Administrator - Technical Services Division

Pay Grade: 18

Job Code:

Exempt/Non-Exempt: Exempt

Union: Non-Union

General Purpose: Assists the Stormwater Program Manager in providing regulatory oversight and technical guidance for stormwater management in the City, including the management of public stormwater infrastructure and related GIS data.

Essential Job Functions:

- Inspects stormwater infrastructure, manages related data in a GIS environment, and provides reports to the Stormwater Program Manager related to:
 - catch basins, pipes, manholes, outfalls
 - IDDE sampling
 - cleaning and repair and of infrastructure
- Reviews plans for stormwater management (construction and post-construction) and performs compliance inspections related to the City's Chapter 26 Ordinance for small projects, with guidance from the Stormwater Program Manager.
- Investigates violations of Chapter 26 ordinance for small projects
- Provides initial response to customer service requests related to drainage issue and resolution under the guidance of Stormwater Program Manager.
- Develops outreach materials and outreach/public involvement programs and disperses information via the Stormwater Program website and social media techniques. Maintains accurate records and files.
- Assists the Stormwater Program Manager with various programmatic activities including, but not limited to:
 - Maintaining compliance with the 6 minimum measures of the Phase II MS-4 Permit
 - Inspection activities and reporting related to State permitted stormwater systems;
 - Representing the city at various public forums, including trainings;
 - Preparation of reports to the Mayor, City Council, Public Works Commission and other committees regarding assigned activities;
 - The review of stormwater fee appeals and stormwater credit applications; and
 - The coordination and management of small scale stormwater related projects.
- Assists Stormwater Program Manager in the management of the GIS and asset management framework for stormwater infrastructure and may assist with GIS/asset management of other

public works infrastructure. This includes, but is not limited to, mapping of new features, inventory and updates to existing features, maintaining GIS based service records.

Non-Essential Job Functions:

- Performs other duties as required.

Qualifications/Basic Job Requirements:

- Bachelor's degree in environmental science, engineering, or other water quality related field and 2 years of experience in stormwater management, engineering or related fields or any equivalent combination of the education and experience which provides the requisite knowledge, skills and abilities for the position.
- Knowledge of and experience with post-construction stormwater management and erosion prevention and sediment control operations with an emphasis on low impact development techniques, including the preparation and/or review of plans and the performance of field inspections to ensure compliance with plans preferred.
- Minimum 2 years of experience with GIS or equivalent combination of education and experience. Experience or related skills with asset management in a ArcGIS environment including the collection of new data using professional mapping grade GPS and maintenance of related tables to store inspection, maintenance and other related data preferred.
- Must have strong computer skills; demonstrated ability to effectively use computer equipment and related software; competent in use of Microsoft Office (Excel, Word, Powerpoint, Publisher) and GIS (ArcGIS); demonstrated ability to use GPS hardware and software.
- Must have skill in public speaking with the ability to present public education programs.
- Must have the ability to occasionally work beyond normal hours, at night or weekends and to travel to various seminars and conferences for the benefit of the Department.
- Must have the ability to exercise independent judgment within the limits of the position;
- Ability to communicate professionally and diplomatically with contractors and the public regarding the various projects under development and construction.
- Must be able to handle various projects at the same time, work effectively under pressure and keep schedule on track.
- Ability to read, and analyze specifications and blueprints to ensure work complies with all contract specifications.
- Ability to establish and maintain good relations with his/her co-workers.
- Must have and maintain driver's license valid in the State of Vermont.
- Ability to receive constructive criticism and react appropriately.
- Must be able to operate and have a general working knowledge of personal computers, tablet computers, smartphones, and other standard office devices.

Physical & Mental/Reasoning Requirements; Work Environment:

These are the physical and mental/reasoning requirements of the position as it is typically performed. Inability to meet one or more of these physical or mental/reasoning requirements will not automatically disqualify a candidate or employee from the position.

<input checked="" type="checkbox"/> seeing	<input checked="" type="checkbox"/> ability to move distances	<input checked="" type="checkbox"/> lifting (specify)
<input checked="" type="checkbox"/> color perception	within and between	50 pounds
(red, green, amber)	warehouses/offices	<input checked="" type="checkbox"/> carrying (specify)
<input checked="" type="checkbox"/> hearing/listening	<input checked="" type="checkbox"/> climbing	10 pounds
<input checked="" type="checkbox"/> clear speech	<input type="checkbox"/> ability to mount and	<input checked="" type="checkbox"/> driving (local/over the
<input checked="" type="checkbox"/> touching	dismount forklift/truck	road) VTDL required
<input checked="" type="checkbox"/> dexterity	<input type="checkbox"/> pushing/pulling	
<input checked="" type="checkbox"/> hand		
<input checked="" type="checkbox"/> finger		
<input type="checkbox"/> reading - basic	<input type="checkbox"/> math skills - basic	<input checked="" type="checkbox"/> analysis/comprehension
<input checked="" type="checkbox"/> reading - complex	<input checked="" type="checkbox"/> math skills - complex	<input checked="" type="checkbox"/> judgment/decision-
<input type="checkbox"/> writing - basic	<input checked="" type="checkbox"/> clerical	making
<input checked="" type="checkbox"/> writing - complex	<input checked="" type="checkbox"/> outside	<input type="checkbox"/> pressurized equipment
<input type="checkbox"/> shift work	<input checked="" type="checkbox"/> extreme heat	moving objects
<input checked="" type="checkbox"/> works alone	<input checked="" type="checkbox"/> extreme cold	high places
<input checked="" type="checkbox"/> works with others	<input checked="" type="checkbox"/> noise	fumes/odors
<input checked="" type="checkbox"/> verbal contact w/others	<input checked="" type="checkbox"/> mechanical equipment	<input type="checkbox"/> hazardous materials
<input checked="" type="checkbox"/> face-to-face contact	<input checked="" type="checkbox"/> electrical equipment	<input checked="" type="checkbox"/> dirt/dust
<input checked="" type="checkbox"/> inside		

Supervision:

Directly Supervises: 0 Indirectly Supervises: 0

Disclaimer:

The above statements are intended to describe the general nature and level of work being performed by employees to this classification. They are not intended to be construed as an exhaustive list of all responsibilities, duties and/or skills required of all personnel so classified.

Approvals:

Department Head: _____ Date: _____

Human Resources: _____ Date: _____

(Final January 2013)

Budget Worksheet Report - WITH ITEMIZED TRANSACTIONS

2014 Department Requested

Account Number	Description	245	Stormwater
Fund			
Revenue			
Department	19		Public Works
Division	000		Admin
4075	Penalties & Interest		\$1,000.00
4525	Water/Wastewater and Stormwater Charges - Retail		\$950,000.00
4535	Misc Rev		\$0.00
4700	Interest / Investment Income		\$500.00
4875_140	Grant State Operating		\$0.00
4875_175	Grant Miscellaneous		\$29,000.00
Budget Transactions:			
Level	Transaction		
Department Requested	NEIWPCC/LCBP Grant for SW Friendly Driveway Fact Sheets	1.00	4000.0000
Department Requested	ERP Grant for College Street SW Retrofit	1.00	25000.0000
Total Department Requested			\$29,000.00
Division Total: Admin			
Department Total: Public Works			\$980,500.00
Revenue Totals			\$980,500.00
Expenses			
Department	19		Public Works
Division	000		Admin
5200_115	Other Personal Services Other Compensation		\$0.00
5200_130	Other Personal Services Allowance Taxable		\$0.00
6010	Computer Equipment		\$1,200.00
Budget Transactions:			
Level	Transaction		
Department Requested	Mobile data entry devices (tablet) - if don't buy in FY 13	1.00	1200.0000
Total Department Requested			\$1,200.00

Budget Worksheet Report

Account Number Description 2014 Department Requested

Fund 245 Stormwater

Department 19 Public Works

Division 000 Admin

6015 Computer Software \$0.00

6017 Computer Licensing and Maint. \$4,320.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
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Department Requested	License for PCSWMM	2.00	2160.0000	\$4,320.00
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Total Department Requested				\$4,320.00
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6211 Specialized Equipment \$12,000.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
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Department Requested	Misc specialized field equipment	1.00	2000.0000	\$2,000.00
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Department Requested	Sewer Gauging/Sampling equipment	1.00	10000.0000	\$10,000.00
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Total Department Requested				\$12,000.00
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6212 Fuel \$8,665.00

6300_165 Repair & Maintenance Other \$2,000.00

Small Charges Not Capital

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
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Department Requested	miscellaneous	1.00	2000.0000	\$2,000.00
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Total Department Requested				\$2,000.00
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6300_182 Repair & Maintenance

Drainage and Catch Basins

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
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Department Requested	Misc materials for repair/maintenance stormwater infrastructure	1.00	5000.0000	\$5,000.00
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Total Department Requested				\$5,000.00
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Budget Worksheet Report

Account Number Description 2014 Department Requested

Fund	245	Stormwater	
Department	19	Public Works	
Division	000	Admin	

6400_120 Utilities Rubbish Removal \$50,000.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Department Requested	CSWD surcharges for CB/Street sweeping	1.00	15000.0000	\$15,000.00
Department Requested	Landfill fees for CB/Street sweeping grit	1.00	35000.0000	~ \$35,000.00
Total Department Requested				\$50,000.00

6500_106 Professional and Consultant Services City Attorney \$2,500.00

6500_118 Professional and Consultant Services Contractual Services \$137,500.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Department Requested	SW Friendly Driveways	1.00	5000.0000	\$5,000.00
Department Requested	Manhattan Area Modeling_Model Calibration	1.00	10000.0000	\$10,000.00
Department Requested	Flow Monitoring Study (?)	1.00	10000.0000	\$10,000.00
Department Requested	CB/Street Sweep grit hauling (increase because of moretown close	1.00	25000.0000	\$25,000.00
Department Requested	Additional funds for outside consultants (GIS, etc)	1.00	25000.0000	\$25,000.00
Department Requested	College Street SW study	1.00	30000.0000	\$30,000.00
Department Requested	Flow Restoration Plan - Englesby (1/2 of FRP)	0.50	65000.0000	\$32,500.00
Total Department Requested				\$137,500.00

6500_120 Professional and Consultant Services Information Technology \$0.00

6500_142 Professional and Consultant Services Marketing and Promotion \$13,200.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Department Requested	Project Signs/Misc	1.00	1456.0000	\$1,456.00

Budget Worksheet Report

Account Number	Description	2014 Department Requested			
Fund	245	Stormwater			
Department	19	Public Works			
Division	000	Admin			
	Department Requested	MM2 (Stream Team	1.00	1800.0000	\$1,800.00
	Department Requested	Front Porch Forum	4.00	486.0000	\$1,944.00
	Department Requested	Blue It - Residential Program	1.00	3000.0000	\$3,000.00
	Department Requested	RSEP Payment	1.00	5000.0000	\$5,000.00
	Total Department Requested				\$13,200.00
6615	Property Repairs	\$0.00			
6700_100	Travel & Training Education	\$2,500.00			
Budget Transactions:					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Department Requested	GMWEA membership	1.00	35.0000	\$35.00	
Department Requested	AWSPs Dues	1.00	100.0000	\$100.00	
Department Requested	CPESC/CPSWQ certification	2.00	100.0000	\$200.00	
Department Requested	Webinars/misc training/conferences	1.00	750.0000	\$750.00	
Department Requested	PCSWMM Training	2.00	700.0000	\$1,400.00	
	Total Department Requested			\$2,485.00	
6700_105	Travel & Training Special Training	\$0.00			
6700_110	Travel & Training Travel Expense	\$0.00			
6800_105	Fees for Services BT Data Charges	\$0.00			
6800_125	Fees for Services Fees & Permits	\$6,356.00			
Budget Transactions:					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Department Requested	College Street Waterfront Project (0.58 acres - min fee applies)	1.00	80.0000	\$80.00	
Department Requested	Lake Street Extension (3032)	1.67	80.0000	\$133.60	
Department Requested	Burlington HES 5000 (18) - Shelburne RoadRotary	2.74	80.0000	\$219.20	
Department Requested	Lori Lane	3.10	80.0000	\$248.00	

Budget Worksheet Report

Account Number Description 2014 Department Requested

Fund	245	Stormwater			
Department	19	Public Works			
Division	000	Admin			
	Department Requested	Moran/WFN	4.54	80.0000	\$363.20
	Department Requested	Van Patten	9.30	80.0000	\$744.00
	Department Requested	Champlain Parkway 9010 and INDS	19.60	80.0000	\$1,568.00
	Department Requested	Miscellaneous (previous fees etc)	1.00	3000.0000	\$3,000.00
	Total Department Requested				\$6,356.00

6800_170 Fees for Services Engineering \$165,000.00

6800_172 Fees for Services Street Division Services \$230,000.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Department Requested	SW Maintenance (Repair - Not Capital, includes materials)	1.00	100000.0000	\$100,000.00
Department Requested	SW Vactor (2 FT) - 35 weeks	1.00	130000.0000	\$130,000.00
Total Department Requested				\$230,000.00

6800_173 Fees for Services Wastewater Division Services \$5,000.00

7200_115 Rent/Lease Equipment \$19,085.00

7303 Regulatory and Bank Fees \$0.00

7400_120 Debt Service Principal State Revolving Loan \$20,000.00

7450 Debt Service Interest \$0.00

7900_165 Interfund Transfer To General Fund - DPW - Admin \$0.00

7900_170 Interfund Transfer To General Fund - DPW - Streets \$0.00

7900_175 Interfund Transfer To General Fund - DPW - Engineer \$0.00

7900_180 Interfund Transfer To Wastewater \$0.00

Budget Worksheet Report

Account Number Description 2014 Department Requested

Fund 245 Stormwater

Department 19 Public Works

Division 000 Admin

8000 Billing Services \$33,000.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Department Requested	utilities/office supplies	1.00	1000.0000	\$1,000.00
Department Requested	Rent for office space	1.00	3000.0000	\$3,000.00
Department Requested	Billing Services allocation	1.00	29000.0000	\$29,000.00
Total Department Requested				\$33,000.00

8005 Vehicle/Equipment Repairs \$5,650.00

8070 Dpw Adm Cost Allocation \$30,219.00

8150 Stormwater To Ww \$0.00

9500_110 Capital Outlay Capital Expenditures \$280,000.00

Budget Transactions:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Department Requested	Other capital (sewer lining etc)	1.00	35000.0000	\$35,000.00
Department Requested	Fee for Service Engineering - SW Capital	1.00	50000.0000	\$50,000.00
Department Requested	Capital Project materials/rental equipment etc	1.00	75000.0000	\$75,000.00
Department Requested	Fee for Service Streets/City Equip - SW Capital	1.00	120000.0000	\$120,000.00
Total Department Requested				\$280,000.00

Division Total: Admin

\$1,033,195.00

Department Total: Public Works

\$1,033,195.00

Revenue Totals:

\$980,500.00

Expense Totals

\$1,033,195.00

Fund Total: Stormwater

(\$52,695.00)

Revenue Grand Totals:

\$980,500.00

Expense Grand Totals:

\$1,033,195.00

Net Grand Totals:

(\$52,695.00)

user: Megan Moir

**LIVE City of Burlington, VT LIVE
Budget Worksheet Report**

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LIVE City of Burlington, VT LIVE
Budget Worksheet Report

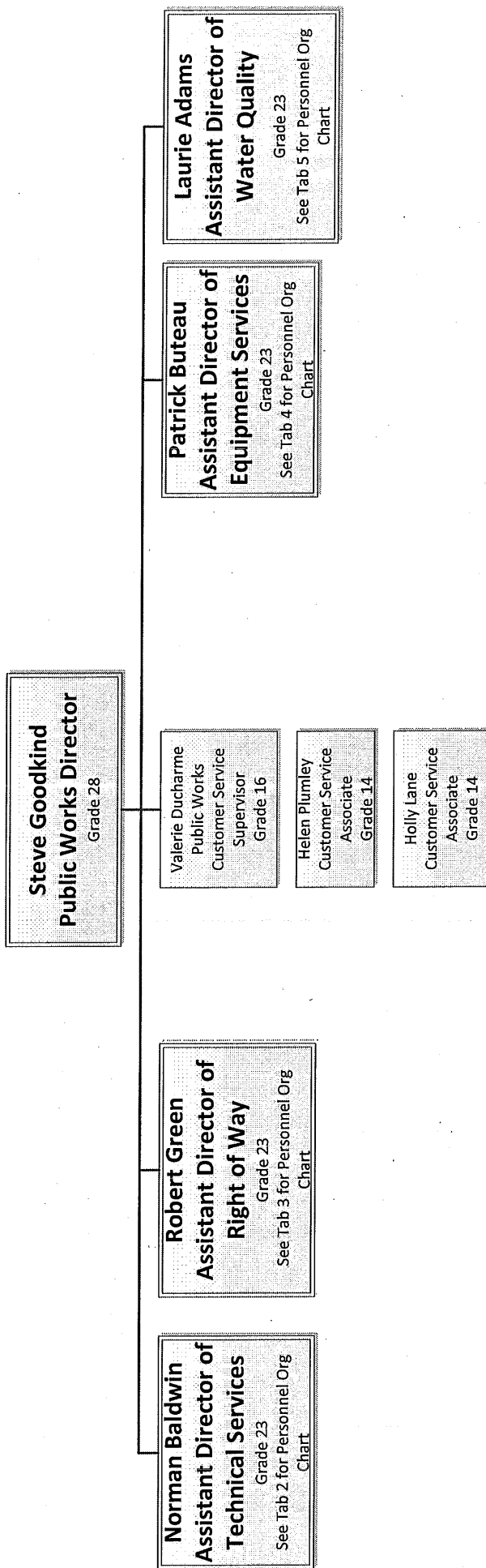
Account Number	Description	2013 Adopted Budget	2013 Amended Budget	2014 Department Requested	Proposed FY14- Adopted FY13 Department Requested Comments	Mayors Recommended Comments
Division Total: 150 - Engineering						
		\$911,335.00	\$911,335.00	\$862,293.00	(\$49,042.00)	
Department Total: 19 - Public Works						
		\$911,335.00	\$911,335.00	\$862,293.00	(\$49,042.00)	
Revenues Total						
		\$911,335.00	\$911,335.00	\$862,293.00	(\$49,042.00)	
Expenditures						
Department: 19 - Public Works						
Division: 150 - Engineering						
PER SERVICES - Personal Services						
5000_100	Salaries and Wages Regular, Full Time	660,984.00	660,984.00	630,802.00	(30,182.00)	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_100	Salaries and Wages Regular, Full Time	0.00	0.00	0.00	0.00	
5000_110	Salaries and Wages Regular Part Time	0.00	0.00	0.00	0.00	
5100	Overtime	6,500.00	6,500.00	6,500.00	0.00	
5200_115	Other Personal Services Other	1,200.00	1,200.00	1,200.00	0.00	
5200_125	Compensation	0.00	0.00	0.00	0.00	
5200_130	Reimbursements	0.00	0.00	0.00	0.00	
5200_130	Other Personal Services Allowance	0.00	0.00	0.00	0.00	
5400_100	Taxable	0.00	0.00	0.00	0.00	
5400_100	Employee Benefits FICA	0.00	0.00	0.00	0.00	
5400_105	Employee Benefits Unemployment	0.00	0.00	0.00	0.00	
5400_115	Insurance	0.00	0.00	0.00	0.00	
5400_115	Employee Benefits Retirement B	0.00	0.00	0.00	0.00	

LIVE City of Burlington, VT LIVE
Budget Worksheet Report

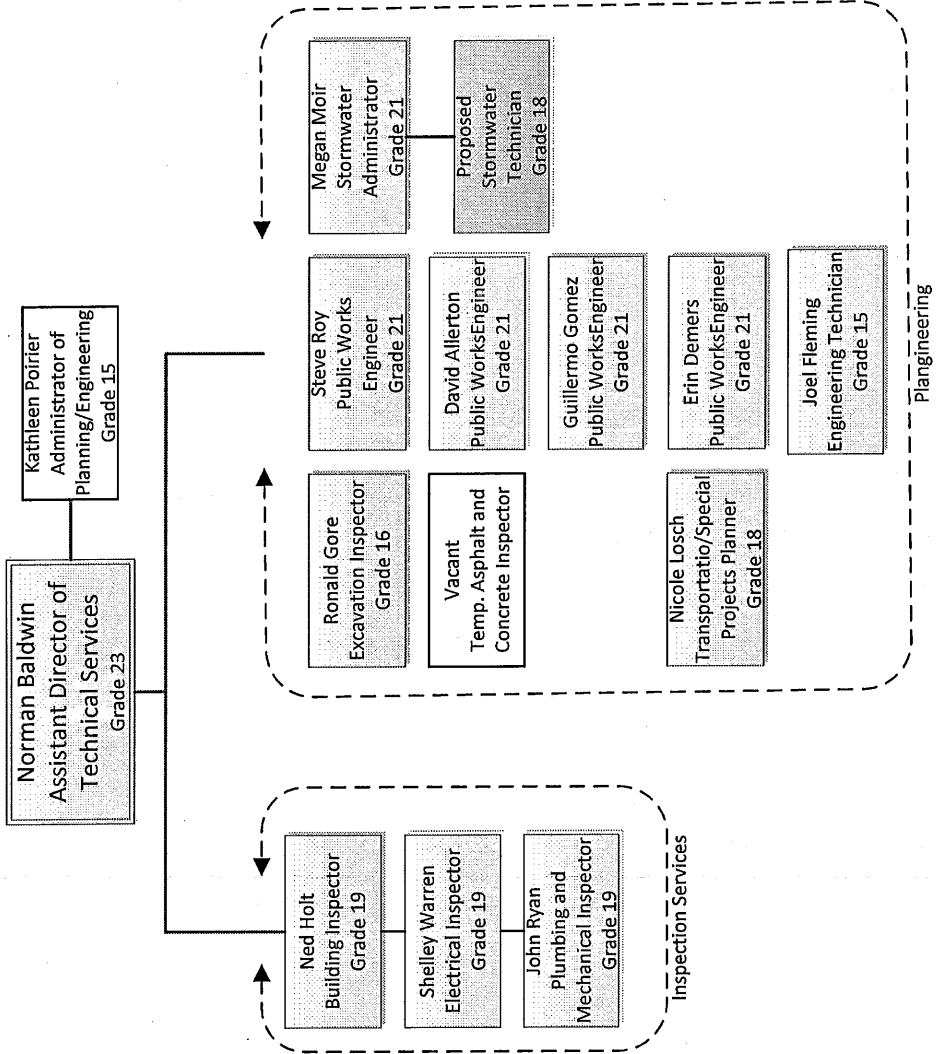
Account Number	Description	2013 Adopted Budget	2013 Amended Budget	2014 Department Requested	Proposed FY14- Adopted FY13 Department Requested Comments	Mayors Recommended Comments
5400_120	Employee Benefits Workers Compensation	0.00	0.00	0.00	0.00	
5400_125	Employee Benefits Health Insurance	0.00	0.00	0.00	0.00	
5400_130	Employee Benefits Dental Insurance	0.00	0.00	0.00	0.00	
5400_135	Employee Benefits Life Insurance	0.00	0.00	0.00	0.00	
5400_140	Employee Benefits Accrued	0.00	0.00	0.00	0.00	
5400_145	Vac/Sick/Comp	500.00	500.00	0.00	(500.00)	
Account Classification Total: PER SERVICES - Personal Services						
		\$669,184.00	\$669,184.00	\$638,502.00	(\$30,682.00)	
GEN OPER - General Operating						
6000	Office Supplies	500.00	500.00	500.00	0.00	
6005	Postage	0.00	0.00	0.00	0.00	
6010	Computer Equipment	0.00	0.00	2,000.00	2,000.00	Scanner for Admin Person at Desk
6015	Computer Software	0.00	0.00	3,500.00	3,500.00	One Concurrent Use License for AutoCad, Uccrently using Autocad 2000 one Desktop License
6020	Office Equipment	9,000.00	9,000.00	9,000.00	0.00	
6025	Furnishings	500.00	500.00	1,000.00	500.00	
6202	Printing/Copying/Paper Mgt	0.00	0.00	0.00	0.00	
6203	Dues/Subscriptions	2,400.00	2,400.00	2,400.00	0.00	
6208	Special Supplies	0.00	0.00	0.00	0.00	
6210	Small Tools and Equipment	0.00	0.00	500.00	500.00	
6212	Fuel	0.00	0.00	0.00	0.00	
6214	Clothing And Uniforms	700.00	700.00	1,275.00	575.00	
6500_100	Repair & Maintenance Equipment Parts	500.00	500.00	0.00	(500.00)	
6350	Legal Notice & Advertising	0.00	0.00	0.00	0.00	
6400_125	Utilities Telecommunications	2,400.00	2,400.00	2,400.00	0.00	
6400_127	Utilities Cellular Communications	3,600.00	3,600.00	5,940.00	2,340.00	
6500_118	Professional and Consultant Services	15,000.00	15,000.00	15,000.00	0.00	Central Desktop License, Engineering Billing Software, Replacement of 36" Plotter for 36" Plotter/Scanner
6500_142	Contractual Services	200.00	200.00	0.00	(200.00)	
6625	Professional and Consultant Services	0.00	0.00	0.00	0.00	
6700_100	Marketing and Promotion	0.00	0.00	1,500.00	1,500.00	Expense allocated for one person to complete one 4 credit college level course
6700_105	Equipment Maintenance Repairs	0.00	0.00	9,800.00	0.00	Continued need to be current on all of the last Bike/Ped Strategies at the national level need to go to training.
6700_110	Travel & Training Special Training	3,000.00	3,000.00	3,500.00	500.00	expense allocated to travel nationally for 2-3 people.
6700_115	Travel & Training Travel Expense	2,200.00	2,200.00	3,071.00	871.00	We are doing more in house Resident Engineering for Projects requiring more reimbursement to employees
6800_100	Fees for Services Telephone	2,400.00	2,400.00	0.00	(2,400.00)	
6800_105	Fees for Services BT Data Charges	0.00	0.00	0.00	0.00	

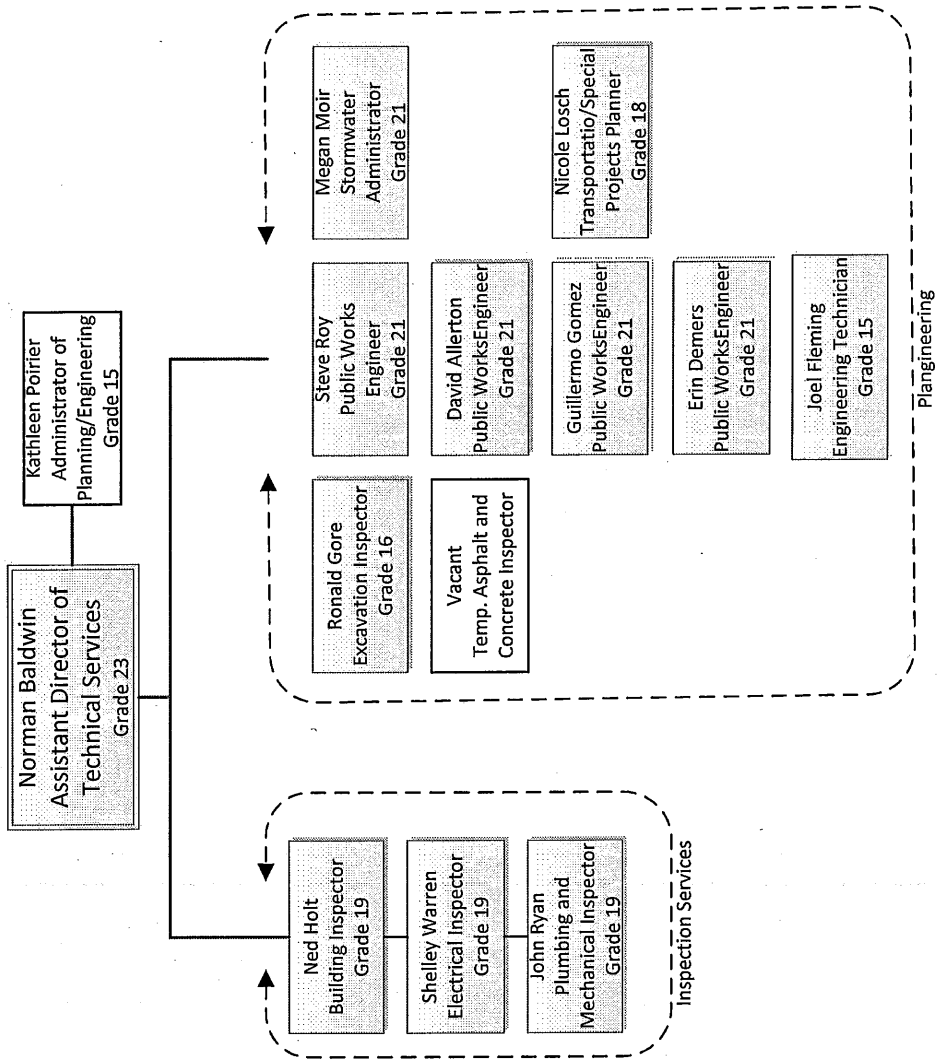
LIVE City of Burlington, VT LIVE Budget Worksheet Report						
Account Number	Description	2013 Adopted Budget	2013 Amended Budget	2014 Department Requested	Proposed FY14 Adopted FY13 Department Requested Comments	Mayors Recommended Comments
6800_170	Fees for Services Engineering Services	0.00	0.00	0.00	0.00	
7200_115	Rent/Lease Equipment	0.00	0.00	0.00	0.00	
Account Classification Total: GEN OPER - General Operating		\$52,200.00	\$52,200.00	\$61,386.00	\$5,186.00	
INTERFUND - Interfund						
8070	Dpw Adm Cost Allocation	33,853.00	33,853.00	33,542.00	(311.00)	Expense allocated to assume the administrative support from the Department-Customer Service, Director Leadership, workspace, office supplies, copier.
Account Classification Total: INTERFUND - Interfund		\$33,853.00	\$33,853.00	\$33,542.00	(\$311.00)	
Division Total: 150 - Engineering		\$755,237.00	\$755,237.00	\$733,430.00	(\$21,807.00)	
Department Total: 19 - Public Works		\$755,237.00	\$755,237.00	\$733,430.00	(\$21,807.00)	
Expenditures Total		\$755,237.00	\$755,237.00	\$733,430.00	(\$21,807.00)	
Fund Revenue Total: 101 - General Fund		\$941,335.00	\$941,335.00	\$862,293.00	(\$79,042.00)	
Fund Expenditure Total: 101 - General Fund		\$755,237.00	\$755,237.00	\$733,430.00	(\$21,807.00)	
Fund Net Total: 101 - General Fund		\$186,098.00	\$186,098.00	\$128,863.00	(\$57,235.00)	
Revenue Grand Totals:		\$941,335.00	\$941,335.00	\$862,293.00	(\$79,042.00)	
Expenditure Grand Totals:		\$755,237.00	\$755,237.00	\$733,430.00	(\$21,807.00)	
Net Grand Totals:		\$186,098.00	\$186,098.00	\$128,863.00	(\$57,235.00)	

**Department of Public Works
City of Burlington
May 2013**



Department of Public Works
Division of Technical Services
City of Burlington
Proposed July 2013







MEMORANDUM

July 3, 2013

TO: Board of Finance

FROM: Norm Baldwin, Assistant Director of Technical Services
Megan Moir, Stormwater Program Manager

RE: Creation of Stormwater and GIS Technician Position

Consistent with our FY 14 Stormwater Program proposed budget presentation, we are requesting Board of Finance approval for the creation of a new permanent "Stormwater and GIS Technician" position within DPW – Technical Services. The Stormwater Program Manager, which is also within DPW - Technical Services, will provide supervision to this position.

Budgetary Considerations:

This position was included as an Exempt, Non-Union Grade 18-1 (\$24.13/hour, \$50,190.40/year) in the proposed FY 14 Engineering/Technical Services Budget (101-19-150-5000_100 Salaries and Wages, Regular, Full time) and is included in the total anticipated expenses proposed of \$630,802.

Technical Services recoups the salary, fringe and overhead costs (through a billing rate based on a mark-up of hourly wage rates) of its employees through invoicing of "clients" such as the Stormwater Program.

For FY 14, the Stormwater Proposed Expenses include a total of \$215,000 (see attached FY 14 Proposed budget for Stormwater 245-19-000, line 6800_170 and line 9500_110) in anticipated payment of "Fee for Service" invoices from Technical Services for time spent by the Stormwater Program Manager (Megan Moir), the Stormwater and GIS Technician (TBD), and Project Engineer (Steve Roy). This total (which is a portion of the revenue shown in Technical Services in line 4600_113) reflects the anticipated billing shown below.

Position Billable to Stormwater (Anticipated % billable to Stormwater)	Cost ¹
Stormwater Program Manager (80 %)	\$ 110,010
Stormwater and GIS Technician (80 %)	\$ 82,531
Project Engineer (14 %)	\$ 21,327
Anticipated Maximum total billable	\$ 213,870
Fee for Service Programmed Expense in FY 14 Stormwater Budget	\$ 215,000
Conclusion: There are sufficient funds in the FY 14 budget to support the hiring of the Stormwater Technician	

Note 1: Based on a billing rate multiplier of 2.39

Need for Position:

The Stormwater Technician, under the guidance of the Stormwater Program Manager, will contribute to the efficient operation and sustainable growth of the Stormwater Program by assuming responsibility for and enhancing our level of service in the following ways:

- by increasing our frequency of infrastructure assessment, up to date tracking in GIS, and reporting so that we may prioritize capital expenditures

- by increasing our ability to ensure timely review of projects and consistent compliance with the City's Chapter 26 Stormwater Ordinance
- through providing a consistent level of customer service with regard to requests for technical assistance, drainage complaints, and requests for infrastructure mapping for projects
- through developing and distributing outreach materials for citizens to increase awareness of stormwater related issues

Having a dedicated staff person to the above duties will allow the Stormwater Program Manager to attend to necessary programmatic development elements such as:

- regulatory challenges and stormwater impaired watershed retrofit implementation
- prioritization of infrastructure repairs
- fine tuning of Chapter 26 ordinance and AMANDA workflow and development of Burlington Stormwater Manual to ensure consistency in the application of review criteria
- grant writing
- serving as a resource for other departments which may need support on stormwater related issues
- development and management of larger stormwater related projects that are helping to move Burlington forward on its commitment to being a sustainable community.

Please let me know if you have any questions or concerns about this position creation.

**AUTHORIZATION FOR NEW POSITION
STORMWATER AND GIS TECHNICIAN**

In the year Two Thousand Thirteen.....

Resolved by the Board of Finance of the City of Burlington, as follows:

That WHEREAS, the City Council has approved a stormwater user fee increase and corresponding increase in revenues for the Stormwater Special Revenue FY 14 Budget; and

WHEREAS, the Burlington Stormwater Program is responsible for the administration of Chapter 26 of the Burlington Code of Ordinances which includes project review and the requirement for on-going inspections; and

WHEREAS, the Burlington Stormwater Program is responsible for the inspection, inventory, repair, replacement and improvement of the City's Stormwater infrastructure including the management of a Geographical Information System (GIS) for management of this asset; and

WHEREAS, the Burlington Stormwater Program is responsible for maintaining the City's Stormwater System in compliance with obligations under the Municipal Separate Storm Sewer System (MS-4) Permit; and

WHEREAS, the Department needs additional staff with specialized training in Stormwater Management and GIS to provide this service; and

WHEREAS, the Stormwater Special Revenue Fund will support this Limited Service Full Time Employee to assist the Stormwater Program Manager in providing these services to the City; and

1 NOW THEREFORE BE IT RESOLVED that the Board of Finance authorizes the
2 creation of the Stormwater and GIS Technician position in the Department of Public Works for
3 support of the Burlington Stormwater Management Programs activities related to the
4 administration of Chapter 26 and management of the City's Stormwater Infrastructure.

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