

HAMILTON WATER
2015 RATE SUPPORTED STAFFING SUMMARY

Deptid	Deptid Description	2014	2014	2015	2015	2015	2015
		APPROVED	RESTATED	MAINTENANCE	PROGRAM CHANGES	REQUESTED	REQUESTED vs. 2014 RESTATED
510200	Director Hamilton Water	3.00	3.00	3.00	0.00	3.00	0.00
510203	WWW Operations Director	0.00	0.00	0.00	2.00	2.00	2.00
510205	Woodward Upgrades	7.00	8.00	8.00	0.00	8.00	0.00
510210	Customer Service & Community Outreach	6.00	6.00	6.00	0.00	6.00	0.00
510220	Service Co-ordination	23.00	23.00	23.00	0.00	23.00	0.00
510230	Engineering Systems & Data Collection	9.00	9.00	9.00	0.00	9.00	0.00
510240	Compliance & Regulations	6.00	6.00	6.00	0.00	6.00	0.00
510250	Laboratory Services	26.33	26.33	26.33	1.00	27.33	1.00
510260	Environmental Monitoring & Enforcement	13.00	13.00	13.00	0.00	13.00	0.00
510270	Water Distribution (WD) & Wastewater Collection (WWC)	5.00	7.00	7.00	0.00	7.00	0.00
510275	WD & WWC Contracts	10.67	7.67	7.67	0.33	8.00	0.33
510280	WD & WWC Construction	30.00	32.00	32.00	0.00	32.00	0.00
510285	WD & WWC Maintenance	22.00	22.00	22.00	0.00	22.00	0.00
510290	WD & WWC Operations	19.00	19.00	19.00	0.00	19.00	0.00
510300	WWW Planning & Capital Director	2.00	2.00	2.00	0.00	2.00	0.00
510305	Sustainable Initiatives	6.00	7.00	7.00	0.00	7.00	0.00
510310	Plant Operations & Maintenance	13.00	13.00	13.00	1.00	14.00	1.00
510320	Plant Maintenance	25.00	25.00	25.00	0.00	25.00	0.00
510330	Plant Operations	39.00	39.00	39.00	0.00	39.00	0.00
510340	Capital Delivery	9.60	9.60	9.60	0.40	10.00	0.40
510350	Infrastructure Planning and System Design	14.00	13.00	13.00	2.00	15.00	2.00
Total RATE Supported Staff		288.60	290.60	290.60	6.73	297.33	6.73