

HAMILTON WATER
2017 RATE SUPPORTED STAFFING SUMMARY

Deptid	Deptid Description	2016 REQUESTED	2016 * RESTATED	2017 MAINTENANCE	2017 PROGRAM CHANGES	2017 REQUESTED	2017 REQUESTED vs. 2016 RESTATED
510200	Director Hamilton Water	3.00	3.00	3.00	0.00	3.00	0.00
510203	WWW Operations Director	2.00	2.00	2.00	0.00	2.00	0.00
510205	Woodward Upgrades	8.00	8.00	8.00	0.00	8.00	0.00
510210	Customer Service & Community Outreach	6.00	2.00	2.00	0.00	2.00	0.00
510215	Education & Outreach *	0.00	5.25	5.25	0.00	5.25	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	26.00	26.00	26.00	0.00	26.00	0.00
510260	Environmental Monitoring & Enforcement	13.00	13.00	13.00	0.00	13.00	0.00
510270	Water Distribution (WD) & Wastewtr Collection (WWC)	6.33	6.33	6.33	0.00	6.33	0.00
510275	WD & WWC Contracts	7.67	18.67	18.67	0.00	18.67	0.00
510280	WD & WWC Construction	33.00	22.00	22.00	0.00	22.00	0.00
510285	WD & WWC Maintenance	22.00	22.00	22.00	1.00	23.00	1.00
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	7.00	7.00	7.00	1.00	8.00	1.00
510310	Plant Operations & Maintenance	14.00	5.00	5.00	0.00	5.00	0.00
510320	Plant Maintenance	26.00	36.00	36.00	2.00	38.00	2.00
510330	Plant Operations	39.00	38.00	38.00	2.00	40.00	2.00
510340	Capital Delivery	10.00	10.00	10.00	0.00	10.00	0.00
510350	Infrastructure Planning and System Design	16.00	16.00	16.00	0.00	16.00	0.00
Total RATE Supported Staff		298.00	299.25	299.25	6.00	305.25	6.00

Note: * Council FTE approvals June 13 2016 - Clean Harbour Outreach Program 0.75 FTE - (Report PW16054) and Hamilton Lead Awareness Program 0.50 FTE - (Report PW16055)

**2017 Rate Operating Budget
- Program Enhancements -**

DEPARTMENT: Public Works - RATE - Hamilton Water

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF SERVICE LEVEL ITEM	2017 IMPACT		FTE Impact	ANNUALIZED IMPACT
			\$ GROSS	\$ NET		\$ NET
Hamilton Water	Plant Operations	Staffing increases to support the implementation and operation of a Tertiary Treatment Process at the WOD WWTP and major capital works at the facility over the course of the next 5 years.	\$ 214,593	\$ 214,593	2.00	\$ 214,593
Hamilton Water	Plant Maintenance	Staffing increases to support the implementation and operation of a Tertiary Treatment Process at the WOD WWTP and major capital works at the facility over the course of the next 5 years.	\$ 175,970	\$ 175,970	2.00	\$ 175,970
Hamilton Water	Sustainable Initiatives	Administrative Assistant to support 3 sections	\$ 67,116	\$ -	1.00	\$ -
Hamilton Water	Water Distribution & Wastewater Collection	Water Distribution - Supervisor (West area) for new afternoon shift	\$ 111,575	\$ 111,575	1.00	\$ 111,575
Divn Subtotal			\$ 569,254	\$ 502,138	6.00	\$ 502,138
DEPARTMENT TOTAL			\$ 569,254	\$ 502,138	6.00	\$ 502,138

TOTAL NET Impact = net annualized (full year) amount - please state under "Description of Council Referred Enhancement" if other revenue sources will be used to offset the cost of the program change (therefore identify gross cost); also please identify if 2017 calendar (part-year) impact is significantly different due to delayed implementation.