

HAMILTON WATER 2019 RATE SUPPORTED STAFFING SUMMARY

Deptid	Deptid Description	2018 REQUESTED	2018* RESTATED	2019 MAINTENANCE	2019 PROGRAM CHANGES	2019 REQUESTED	2019 REQUESTED vs. 2018 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	10.00	10.00	1.00	11.00	1.00
510210	Customer Service & Community Outreach	2.00	2.00	2.00	0.00	2.00	0.00
510215	Education & Outreach	5.25	5.65	5.65	0.00	5.65	0.00
510220	Service Co-ordination	23.00	22.00	21.00	0.00	21.00	-1.00
510230	Engineering Systems & Data Collection	9.00	9.00	9.00	0.00	9.00	0.00
510240	Compliance & Regulations	6.00	6.00	7.00	0.00	7.00	1.00
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)	6.00	5.00	5.00	1.00	6.00	1.00
510275	WD & WWC Contracts	20.00	20.00	20.00	0.00	20.00	0.00
510280	WD & WWC Construction	24.00	23.00	23.00	0.00	23.00	0.00
510285	WD & WWC Maintenance	19.00	20.00	20.00	0.00	20.00	0.00
510290	WD & WWC Operations	19.00	20.00	20.00	0.00	20.00	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	0.00	7.00	0.00
510310	Plant Operations & Maintenance	6.00	6.00	6.00	2.00	8.00	2.00
510320	Plant Maintenance	36.00	36.00	35.00	0.00	35.00	-1.00
510330	Plant Operations	39.00	37.00	37.00	0.00	37.00	0.00
510340	Capital Delivery	11.00	10.00	10.00	3.00	13.00	3.00
510350	Infrastructure Planning and System Design	16.00	16.00	17.00	0.00	17.00	1.00
Total RATE Supported Staff		302.25	300.65	300.65	7.00	307.65	7.00

Note: * Council approved 1.6 FTE transfer to Corporate Call Centre

2019 Rate Budget - Business Case Summary

DEPARTMENT: Public Works

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF PROGRAM ENHANCEMENT	2019 IMPACT			ANNUALIZED IMPACT
			\$ GROSS	\$ NET	FTE Impact	\$ NET
Hamilton Water	Woodward Upgrades Operational Support	Maintenance Operator required to support Woodward Upgrades Project	\$ 101,150	\$ -	1.00	\$ -
Hamilton Water	Water and Wastewater Capital Program	Capital Delivery Project Managers to support the WWTP Expansion, CWWF, growth related projects and asset replacement	\$ 433,110	\$ -	3.00	\$ -
Hamilton Water	Sewer Lateral Cross Connection Program	Project Managers to deliver the Cross Connection program as per Council's direction to reduce sanitary discharges <u>NOTE:</u> Council approved a 2 year temporary assignment and requested we report back in 2019	\$ 225,910	\$ -	2.00	\$ -
Hamilton Water	Wastewater Quality Management System	Technologist to develop the framework of a Wastewater Quality Management System <u>NOTE:</u> This position is term and task for 24 months	\$ 99,595	\$ -	1.00	\$ -
Divn Subtotal			\$ 859,765	\$ -	7.00	\$ -
DEPARTMENT TOTAL			\$ 859,765	\$ -	7.00	\$ -

TOTAL NET Impact = net annualized (full year) amount - please state under "Description of Program Enhancement" if other revenue sources will be used to offset the cost of the program change (therefore identify gross cost); also please identify if 2019 calendar (part-year) impact is significantly different due to delayed implementation.