

**HAMILTON WATER
2020 RATE SUPPORTED STAFFING SUMMARY**

Deptid	Deptid Description	2019 REQUESTED	2019* RESTATED	2020 MAINTENANCE	2020	2020	2020
					PROGRAM CHANGES	REQUESTED	REQUESTED vs. 2019 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	11.00	11.00	11.00	4.00	15.00	4.00
510210	Customer Service & Community Outreach	2.00	2.00	2.00	0.00	2.00	0.00
510215	Education & Outreach	5.65	5.65	5.65	0.00	5.65	0.00
510220	Service Co-ordination	21.00	21.00	21.00	0.00	21.00	0.00
510230	Engineering Systems & Data Collection	9.00	9.00	9.00	0.00	9.00	0.00
510240	Compliance & Regulations	7.00	7.00	7.00	0.00	7.00	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) *	6.00	12.00	12.00	1.00	13.00	1.00
510275	WD & WWC Contracts	20.00	20.00	20.00	0.00	20.00	0.00
510280	WD & WWC Construction	23.00	23.00	23.00	0.00	23.00	0.00
510285	WD & WWC Maintenance	20.00	20.00	20.00	0.00	20.00	0.00
510290	WD & WWC Operations	20.00	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	8.00	8.00	8.00	0.00	8.00	0.00
510320	Plant Maintenance	35.00	35.00	35.00	0.00	35.00	0.00
510330	Plant Operations	37.00	37.00	37.00	0.00	37.00	0.00
510340	Capital Delivery	13.00	13.00	13.00	0.00	13.00	0.00
510350	Infrastructure Planning and System Design	17.00	17.00	17.00	2.00	19.00	2.00
Total RATE Supported Staff		307.65	313.65	313.65	7.00	320.65	7.00

Note: * Stormwater portfolio moved from Transportation Operations & Maintenance to HW after the budget was approved in 2019

2020 Rate Budget - Business Case Summary

DEPARTMENT: Public Works

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF PROGRAM ENHANCEMENT	2020 IMPACT			ANNUALIZED IMPACT
			\$ GROSS	\$ NET	FTE Impact	\$ NET
Hamilton Water	Woodward Upgrades Operational Support	Maintenance Operators required to support Woodward Upgrades Project	\$ 440,000	\$ -	4.00	\$ -
Hamilton Water	Water & Wastewater Systems Planning	Project Manager Stormwater & Data Modeller Tech for stormwater systems infrastructure planning, computer modelling and related data analysis	\$ 246,000	\$ -	2.00	\$ -
Hamilton Water	Water Distribution	A 7th Supervisor was approved on a temporary basis in 2017 and requested to report back in 2020 <u>NOTE:</u> Council approved a 3 year temporary assignment and requested we report back in 2020	\$ 139,000	\$ -	1.00	\$ -
Divn Subtotal			\$ 825,000	\$ -	7.00	\$ -
DEPARTMENT TOTAL			\$ 825,000	\$ -	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 2020 calendar (part-year) impact is significantly different due to delayed implementation.