

HAMILTON WATER 2021 RATE SUPPORTED STAFFING SUMMARY

Deptid	Deptid Description	2020 RESTATED	2021 MAINTENANCE	2021 PROGRAM CHANGES	2021 REQUESTED	2021 REQUESTED vs. 2020 RESTATED
510200	Director Hamilton Water	3.00	3.00	0.00	3.00	0.00
510203	WWW Operations Director	2.00	2.00	0.00	2.00	0.00
510205	Woodward Upgrades	11.00	11.00	1.00	12.00	1.00
510206	Inventory & Fleet Management	7.00	7.00	0.00	7.00	0.00
510210	Customer Service & Community Outreach	2.00	2.00	0.00	2.00	0.00
510215	Education & Outreach *	5.65	4.65	1.00	5.65	0.00
510220	Service Co-ordination	21.00	21.00	1.00	22.00	1.00
510230	Engineering Systems & Data Collection	9.00	9.00	0.00	9.00	0.00
510240	Compliance & Regulations	8.00	8.00	0.00	8.00	0.00
510250	Laboratory Services	25.00	25.00	0.00	25.00	0.00
510260	Environmental Monitoring & Enforcement	15.00	15.00	1.00	16.00	1.00
510270	Water Distribution (WD) & Wastewtr Collection (WWC)	5.00	5.00	0.00	5.00	0.00
510275	WD & WWC Contracts	26.00	26.00	2.00	28.00	2.00
510280	WD & WWC Construction	20.00	20.00	0.00	20.00	0.00
510285	WD & WWC Maintenance	19.00	19.00	4.00	23.00	4.00
510290	WD & WWC Operations	22.00	22.00	0.00	22.00	0.00
510300	WWW Planning & Capital Director	2.00	2.00	0.00	2.00	0.00
510305	Sustainable Initiatives	7.00	7.00	0.00	7.00	0.00
510310	Plant Operations & Maintenance	6.00	6.00	0.00	6.00	0.00
510320	Plant Maintenance & Technical Services	1.00	1.00	0.00	1.00	0.00
510321	Plant Maintenance	25.00	25.00	3.00	28.00	3.00
510322	Plant SCADA	6.00	6.00	0.00	6.00	0.00
510323	Plant Technical Services	3.00	3.00	0.00	3.00	0.00
510330	Plant Operations	44.00	44.00	0.00	44.00	0.00
510340	Capital Delivery	12.00	12.00	1.00	13.00	1.00
510350	Infrastructure Planning and System Design	19.00	19.00	0.00	19.00	0.00
Total RATE Supported Staff		325.65	324.65	14.00	338.65	13.00

Note: * Council approved a 5-year temporary Project Manager - Outreach & Education position in 2016 (Report - PW16054).

2021 Rate Budget - Business Case Summary

DEPARTMENT: Public Works

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF PROGRAM ENHANCEMENT	2021 IMPACT			ANNUALIZED IMPACT
			\$ GROSS	\$ NET	FTE Impact	
Hamilton Water	Compliance & Regulations	Environmental Enforcement Officer to support the existing Emergency Spills Response Program.	\$ 103,500	\$ 13,500	1.00	\$ 13,500
Hamilton Water	Capital Delivery	Capital Delivery Technologist to support increased project demands and continuous improvement initiatives.	\$ 103,500	\$ 103,500	1.00	\$ 103,500
Hamilton Water	Customer Service & Community Outreach	Project Manager - Outreach & Education was approved on a temporary basis in 2016 (Report - PW16054) and requested to report back in 2021 NOTE: Council approved a 5 year temporary assignment and requested we report back in 2021	\$ 117,000	\$ -	1.00	\$ -
Hamilton Water	Customer Service & Community Outreach	Backwater Prevention Officer to support the increased volume of program work.	\$ 139,000	\$ 84,000	1.00	\$ 84,000
Hamilton Water	Project Management Office	Capital Budget Coordinator to support increased capital project charters and project updates.	\$ 99,000	\$ 99,000	1.00	\$ 99,000
Hamilton Water	Wastewater Collection	Two Stormwater Technologists to develop and manage the stormwater and drainage program.	\$ 307,000	\$ (330,000)	2.00	\$ (330,000)
Hamilton Water	Water Distribution	Water Distribution Construction Crew (WD Operator, Backhoe OIT, AZ Truck Driver OIT, and Labourer OIT) to support the Substandard Water Service Replacement Program	\$ 1,160,000	\$ -	4.00	\$ -
Hamilton Water	Woodward Upgrades Operational Support	Electrician, Instrumentation Technician, and Millwright required to support Woodward Upgrades Project	\$ 333,000	\$ 333,000	3.00	\$ 333,000
Divn Subtotal			\$ 2,362,000	\$ 303,000	14.00	\$ 303,000
DEPARTMENT TOTAL			\$ 2,362,000	\$ 303,000	14.00	\$ 303,000

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 2021 calendar (part-year) impact is significantly different due to delayed implementation.