

**HAMILTON WATER**  
**2022 RATE SUPPORTED STAFFING SUMMARY**

Deptid	Deptid Description	2021	2022	2022	2022	2022
		RESTATED	MAINTENANCE	PROGRAM CHANGES	REQUESTED	REQUESTED vs. 2021 RESTATED
510200	Director Hamilton Water	2.00	2.00	0.00	2.00	0.00
510202	Project Management Office	5.00	5.00	0.00	5.00	0.00
510203	WWW Operations Director	2.00	2.00	0.00	2.00	0.00
510205	Woodward Upgrades	7.00	7.00	0.00	7.00	0.00
510206	Inventory & Fleet Management	6.00	6.00	0.00	6.00	0.00
510210	Customer Service & Community Outreach	2.00	2.00	0.00	2.00	0.00
510215	Education & Outreach	5.65	5.65	0.00	5.65	0.00
510220	Service Co-ordination	22.00	22.00	0.00	22.00	0.00
510230	Engineering Systems & Data Collection	9.00	9.00	0.00	9.00	0.00
510240	Compliance & Regulations	7.00	7.00	1.00	8.00	1.00
510250	Laboratory Services	25.00	25.00	0.00	25.00	0.00
510260	Environmental Monitoring & Enforcement	16.00	16.00	1.00	17.00	1.00
510270	Water Distribution (WD) & Wastewtr Collection (WWC)	5.00	5.00	0.00	5.00	0.00
510275	WD & WWC Contracts	20.00	20.00	0.00	20.00	0.00
510280	WD & WWC Construction	23.00	23.00	0.00	23.00	0.00
510285	WD & WWC Maintenance	19.00	19.00	0.00	19.00	0.00
510290	WD & WWC Operations	21.00	21.00	2.00	23.00	2.00
510295	WD & WWC Storm	8.00	8.00	0.00	8.00	0.00
510300	WWW Planning & Capital Director	2.00	2.00	0.00	2.00	0.00
510310	Plant Operations & Maintenance	6.00	6.00	3.00	9.00	3.00
510320	Plant Maintenance & Technical Services	1.00	1.00	0.00	1.00	0.00
510321	Plant Maintenance	30.00	30.00	0.00	30.00	0.00
510322	Plant SCADA	6.00	6.00	1.00	7.00	1.00
510323	Plant Technical Services	5.00	5.00	1.00	6.00	1.00
510330	Plant Operations	44.00	44.00	1.00	45.00	1.00
510340	Capital Delivery	15.00	15.00	0.00	15.00	0.00
510350	Infrastructure Planning and System Design	19.00	19.00	0.00	19.00	0.00
510360	Watershed Management	5.00	5.00	0.00	5.00	0.00
<b>Total RATE Supported Staff</b>		<b>337.65</b>	<b>337.65</b>	<b>10.00</b>	<b>347.65</b>	<b>10.00</b>

## 2022 Rate Budget - Business Case Summary

**DEPARTMENT:** Public Works

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF PROGRAM ENHANCEMENT	2022 IMPACT			ANNUALIZED IMPACT
			\$ GROSS	\$ NET	FTE Impact	\$ NET
Hamilton Water	Compliance & Regulations	Technologist for ongoing administration of the Wastewater Quality Management System and new consolidated ministry approvals. <u>NOTE:</u> Council approved a 2 year temporary assignment and requested staff report back in 2022 (Report FCS18087).	\$ 105,000	\$ -	1.00	\$ -
Hamilton Water	Compliance & Regulations	Environmental Enforcement Officer to support the new Construction Dewatering Program. <u>NOTE:</u> This position will be fully cost recovered from users fees applicable under the new program.	\$ 105,000	\$ -	1.00	\$ -
Hamilton Water	Water Distribution	Two Water Distribution Technologists / Inspectors to support the new Leak Detection Program across the city's drinking water system.	\$ 243,500	\$ 243,500	2.00	\$ 243,500
Hamilton Water	Plant Operations	Quality Assurance Analyst to support increasing compliance regulations.	\$ 87,500	\$ 87,500	1.00	\$ 87,500
Hamilton Water	Plant Operations	Superintendent to support increasing wastewater compliance requirements.	\$ 163,000	\$ 163,000	1.00	\$ 163,000
Hamilton Water	Plant Operations	Process Technologist to support increasing compliance regulations.	\$ 106,000	\$ 106,000	1.00	\$ 106,000
Hamilton Water	Plant Operations	Project Manager to administer the third party Biosolids Contract. <u>NOTE:</u> This position will result in a contractual expenditure budget reduction.	\$ 139,000	\$ 64,000	1.00	\$ 64,000
Hamilton Water	Plant Maintenance and Technical Services	Project Manager to support the Facility Compliance Program.	\$ 134,000	\$ 134,000	1.00	\$ 134,000
Hamilton Water	Plant Maintenance and Technical Services	Project Manager to administer Cyber Security Program for the SCADA System.	\$ 119,000	\$ 119,000	1.00	\$ 119,000
<b>Divn Subtotal</b>			<b>\$ 1,202,000</b>	<b>\$ 917,000</b>	<b>10.00</b>	<b>\$ 917,000</b>
<b>DEPARTMENT TOTAL</b>			<b>\$ 1,202,000</b>	<b>\$ 917,000</b>	<b>10.00</b>	<b>\$ 917,000</b>