

HAMILTON WATER
2023 RATE SUPPORTED STAFFING SUMMARY

Deptid	Deptid Description	2022 RESTATED	2023 MAINTENANCE	2023 PROGRAM CHANGES	2023 REQUESTED	2023 REQUESTED vs. 2022 RESTATED
510200	Director Hamilton Water	2.00	2.00	0.00	2.00	0.00
510202	Project Management Office	5.00	5.00	1.00	6.00	1.00
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	1.00	23.00	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	1.00	26.00	1.00
510260	Environmental Monitoring & Enforcement	17.00	17.00	1.00	18.00	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	1.00	21.00	1.00
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	23.00	23.00	0.00	23.00	0.00
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	9.00	9.00	0.00	9.00	0.00
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	7.00	7.00	0.00	7.00	0.00
510323	Plant Technical Services	6.00	6.00	0.00	6.00	0.00
510330	Plant Operations	45.00	45.00	1.00	46.00	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	2.00	7.00	2.00
Total RATE Supported Staff		347.65	347.65	8.00	355.65	8.00

2023 Rate Budget - Business Case Summary

DEPARTMENT: Public Works

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF PROGRAM ENHANCEMENT	2023 IMPACT			ANNUALIZED IMPACT
			\$ GROSS	\$ NET	FTE Impact	\$ NET
Hamilton Water	Watershed Management	Director to support the Watershed Action Plan.	\$ 217,016	\$ 217,016	1.00	\$ 217,016
Hamilton Water	Watershed Management	Sr. Project Manager to support the Watershed Action Plan.	\$ 142,319	\$ 106,739	1.00	\$ 142,319
Hamilton Water	Plant Operations	Maintenance Operator to support increasing compliance requirements.	\$ 110,612	\$ 82,959	1.00	\$ 110,612
Hamilton Water	Compliance & Regulation	Laboratory Technologist to support the Surface Water Quality Program (SWQP) and other initiatives.	\$ 111,017	\$ 83,263	1.00	\$ 111,017
Hamilton Water	Compliance & Regulation	Regulatory Field Technician to support the Drinking Water Sampling Program and the Wastewater Surveillance Program requested by Public Health Services (PHS)	\$ 103,858	\$ 77,893	1.00	\$ 103,858
Hamilton Water	Customer Service & Community Outreach	Scheduler / Dispatcher to support the Lead Service Line Replacement Program.	\$ 35,333	\$ 26,499	0.50	\$ 35,333
Hamilton Water	Customer Service & Community Outreach	Water Operations Clerk to support the Water Meter Operations and Maintenance Program.	\$ 33,035	\$ 24,776	0.50	\$ 33,035
Hamilton Water	Water Distribution & Wastewater Collection	Contract Inspector to complete Private Water Asset Infrastructure Repair/Replacement Inspections.	\$ 125,958	\$ 47,234	1.00	\$ 62,979
Hamilton Water	Project Management Office	Contract Coordinator to support the Hamilton Water Staff with day-to-day contractual support, and coordinate and process Procurement Policy documents.	\$ 111,017	\$ -	1.00	
Divn Subtotal			\$ 990,165	\$ 666,380	8.00	\$ 816,168
DEPARTMENT TOTAL			\$ 990,165	\$ 666,380	8.00	\$ 816,168