

Position	FTE	Operating Impact \$ (Millions)	Rationale for Position
Systems Maintenance Person	3.0	\$0.28	Additional staff to support a preventative/performance-based maintenance model to ensure that assets will perform reliably to prevent sewage releases, basement flooding or non-compliance
Pumping Station Crews	4.0	0.44	Staffing resources to assist the WW section with providing reactive and preventative maintenance to Sewage Pumping Stations (SPS) sewage forcemains, odour control facilities and various CSO tanks within the wastewater collection system. Two (2) personnel would be allocated to support each of Area 2 and Area 3
Area 1 Operators	2.0	0.20	Addition of two (2) Wastewater Operators in Wastewater Area I to assist with compliance related issues currently being encountered at the Niagara Falls and Stevensville Lagoon Wastewater Facilities
NOTL Wastewater Operator	1.0	0.10	Addition of one (1) Wastewater Operator will allow the NOTL WWTP to be operated on a 24/7 basis. The NOTL and Crystal Beach plants have only been staffed 40 hours per week due to a lack of staff in the two areas. All other WWTP and WTPs in the Division are staffed 168 hours (24/7) per week
Crystal Beach Wastewater Operator	1.0	0.10	Addition of one (1) Wastewater Operator will allow the Crystal Beach WWTP to be operated on a 24/7 basis. The additional operator will supplement the current staff complement at the Crystal Beach WWTP in Fort Erie. Both the NOTL and Crystal Beach plants have only been staffed 40 hours per week due to a lack of staff in the two areas. All other WWTP and WTPs in the Division are staffed 24/7 (168 hours per week)
Senior Project Manager - WWW	1.0	0.05	The addition of one (1) full time Senior Project Manager to assist in delivering current and projected projects in Area 2
Project Manager	1.0	0.04	The addition of one (1) full time Project Manager is required to deliver the 2025 and beyond water and wastewater capital program

Water and Wastewater 2025 Program Changes - Staffing

Position	FTE	Operating Impact \$ (Millions)	Rationale for Position
Laboratory Technician II	0.4	0.04	The request is to convert the part-time Lab Technician I position into a full-time Lab Technician II position to better suit the laboratory cross training with the other Lab Technician IIs and increase the collaboration effort with the laboratory group
Environmental Compliance Analyst	1.0	0.09	The position will analyze the testing results from samples collected by the Environmental Sampling Technician and Environmental Enforcement Officers to assist the supervisor in coordinating work and inspection efforts. The position will also assist the existing Compliance Supervisor and Compliance Analyst in meeting Provincial regulations
Environmental Sampling Technician	1.0	0.09	The addition of a sampling technician will assume the sampling workload from the 3 Environmental Enforcement Officers and allow them to concentrate on by-law enforcement activities
SCADA Technician	2.0	0.24	The demand for the SCADA group is higher than can be provided by the current complement of staff. The addition of 2 SCADA technicians will support SCADA implementation and technical upgrade activities in WWWW facilities
W-WW Infrastructure Analyst	2.0	0.25	The Infrastructure Analysts will be responsible for servicing, maintaining and applying security patches to W-WW SCADA servers, viewnodes and network hardware. The requested 2 positions will also be responsible for installing and maintaining all Corporate IT hardware in Water/Wastewater facilities
Security Program Manager	1.0	0.13	The W-WW Security Program Manager will be responsible to manage and develop the W-WW security program , implement the Security Master Plan and to deliver the security capital works program
Totals	20.4	\$2.05	