

	Prior Year FY 2018	Current Year FY 2019	FY 2020 Staffing Plan	FY 2021 Staffing Plan	FY 2022 Staffing Plan	FY 2023 Staffing Plan	FY 2024 Staffing Plan	FY 2025 Staffing Plan
Operating Area and Team	Staffing Plan	Staffing Plan						
Chief Operating Officer Water Operations	354.00	360.00	363.00	366.00	366.00	366.00	366.00	366.00
COO - Water Operations & Field Services	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Energy, Research & Innovation	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Facility Operations	22.00	22.00	25.00	25.00	25.00	25.00	25.00	25.00
Field Service Operations	44.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
Lake Huron Water Plant	31.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00
Northeast Water Plant	32.00	32.00	30.00	32.00	32.00	32.00	32.00	32.00
Southwest Water Plant	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00
Springwells Water Plant	35.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00
Systems Operations Control	79.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
Water Director	7.00	9.00	9.00	11.00	11.00	11.00	11.00	11.00
Water Engineering	19.00	24.00	24.00	23.00	23.00	23.00	23.00	23.00
Water Quality	18.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
Water Works Park	36.00	37.00	37.00	35.00	35.00	35.00	35.00	35.00
Chief Operating Officer Wastewater Operations	436.00	440.00	440.00	443.00	443.00	442.00	441.00	440.00
BDF, COF & Hauling	0.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00
Chief Operating Officer Wastewater	18.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Combined Sewer Overflow	18.00	33.00	36.00	37.00	37.00	36.00	36.00	36.00
Industrial Waste Control	31.00	30.00	29.00	29.00	29.00	29.00	29.00	29.00
Wastewater Dewatering Process	0.00	54.00	50.00	51.00	51.00	51.00	51.00	51.00
Wastewater Director	0.00	46.00	47.00	47.00	47.00	47.00	47.00	47.00
Wastewater Engineering	32.00	26.00	24.00	24.00	24.00	24.00	24.00	24.00
Wastewater Incineration Process	0.00	52.00	52.00	51.00	51.00	51.00	51.00	51.00
Wastewater Laboratories	25.00	33.00	38.00	40.00	40.00	40.00	40.00	40.00
Wastewater Operations	312.00	16.00	15.00	15.00	15.00	15.00	15.00	15.00
Wastewater Primary Process	0.00	51.00	50.00	55.00	55.00	55.00	54.00	53.00
Wastewater Process Control	0.00	27.00	27.00	25.00	25.00	25.00	25.00	25.00
Wastewater Secondary Process	0.00	46.00	46.00	44.00	44.00	44.00	44.00	44.00
Chief Planning Officer	68.00	62.00	70.00	73.00	73.00	73.00	73.00	73.00
Asset Management	9.00	7.00	9.00	11.00	11.00	11.00	11.00	11.00
Capital Improvement Planning	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Chief Planning Officer	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Energy Management	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Research Innovation								
Systems Analytics	39.00	40.00	43.00	44.00	44.00	44.00	44.00	44.00
Systems Planning	4.00	4.00	7.00	7.00	7.00	7.00	7.00	7.00
Chief Administration & Compliance Officer	111.00	119.00	122.00	124.00	124.00	124.00	124.00	124.00
Chief Administrative Officer	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Enterprise Risk Management and Safety	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
General Counsel	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Info Technology Business Applications	12.00	13.00	13.00	16.00	16.00	16.00	16.00	16.00
Info Technology Enterprise Applications	14.00	13.00	13.00	10.00	10.00	10.00	10.00	10.00
Info Technology Infrastructure	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Info Technology Security & Risk	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Info Technology Service Delivery	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
InfoTechnology Project Management Office	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Office of the CIO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Organizational Development	28.00	28.00	31.00	33.00	33.00	33.00	33.00	33.00
Chief Financial Officer	110.00	118.00	123.00	124.00	124.00	124.00	124.00	124.00
Chief Financial Officer	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00
Data Analytics & Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Financial Planning & Analysis	6.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00
Financial Reporting & Accounting	27.00	27.00	27.00	26.00	26.00	26.00	26.00	26.00
Logistics and Materials	22.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00
Owners' Representative	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00
Procurement Director	30.00	30.00	29.00	31.00	31.00	31.00	31.00	31.00
Public Finance	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Reporting and Compliance	0.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Transformation	6.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Treasury	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Chief Executive Officer	98.00	85.00	89.00	89.00	89.00	89.00	89.00	89.00
Chief Executive Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
HazMat	0.00	17.00	19.00	19.00	19.00	19.00	19.00	19.00
Public Affairs	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Security and Integrity	89.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00
Grand Total	1,177.00	1,184.00	1,207.00	1,219.00	1,219.00	1,218.00	1,217.00	1,216.00

Operating Area and Team	Prior Year FY 2018 FTEs	Current Year FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs	FY 2025 FTEs
Chief Operating Officer Water Operations	354.00	360.00	363.00	365.25	365.25	365.25	365.25	365.25
COO - Water Operations & Field Services	2.00	2.00	2.00	2.75	2.75	2.75	2.75	2.75
Energy, Research & Innovation	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Facility Operations	22.00	22.00	25.00	24.50	24.50	24.50	24.50	24.50
Field Service Operations	44.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
Lake Huron Water Plant	31.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00
Northeast Water Plant	32.00	32.00	30.00	32.00	32.00	32.00	32.00	32.00
Southwest Water Plant	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00
Springwells Water Plant	35.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00
Systems Operations Control	79.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
Water Director	7.00	9.00	9.00	11.00	11.00	11.00	11.00	11.00
Water Engineering	19.00	24.00	24.00	23.00	23.00	23.00	23.00	23.00
Water Quality	18.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
Water Works Park	36.00	37.00	37.00	35.00	35.00	35.00	35.00	35.00
Chief Operating Officer Wastewater Operations	432.50	434.50	432.25	436.75	442.50	441.50	441.00	440.00
BDF, COF & Hauling	0.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Chief Operating Officer Wastewater	18.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Combined Sewer Overflow	18.00	32.00	31.25	36.50	36.50	36.00	36.00	36.00
Industrial Waste Control	31.00	30.00	29.00	28.50	29.00	29.00	29.00	29.00
Wastewater Dewatering Process	0.00	52.00	49.00	51.00	51.00	51.00	51.00	51.00
Wastewater Director	0.00	46.00	47.00	46.00	47.00	47.00	47.00	47.00
Wastewater Engineering	32.00	26.00	24.00	23.50	24.00	24.00	24.00	24.00
Wastewater Incineration Process	0.00	52.00	52.00	49.75	51.00	51.00	51.00	51.00
Wastewater Laboratories	25.00	33.00	38.00	40.00	40.00	40.00	40.00	40.00
Wastewater Operations	308.50	15.50	12.00	13.50	15.00	15.00	15.00	15.00
Wastewater Primary Process	0.00	50.50	50.00	54.50	55.00	54.50	54.00	53.00
Wastewater Process Control	0.00	27.00	26.00	24.50	25.00	25.00	25.00	25.00
Wastewater Secondary Process	0.00	45.50	46.00	44.00	44.00	44.00	44.00	44.00
Chief Planning Officer	63.50	60.25	64.25	63.25	70.00	72.00	72.00	72.00
Asset Management	8.00	7.00	9.00	9.50	10.00	10.00	10.00	10.00
Capital Improvement Planning	6.00	6.25	4.25	5.50	7.50	8.00	8.00	8.00
Chief Planning Officer	4.50	3.00	2.00	3.00	3.00	3.00	3.00	3.00
Energy Management	2.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Systems Analytics	39.00	40.00	43.00	39.25	42.50	44.00	44.00	44.00
Systems Planning	3.25	4.00	6.00	6.00	7.00	7.00	7.00	7.00
Chief Administration & Compliance Officer	110.75	119.00	120.00	124.00	124.00	124.00	124.00	124.00
Chief Administrative Officer	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Enterprise Risk Management and Safety	4.00	8.00	6.00	8.00	8.00	8.00	8.00	8.00
General Counsel	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Info Technology Business Applications	12.00	13.00	13.00	16.00	16.00	16.00	16.00	16.00
Info Technology Enterprise Applications	14.00	13.00	13.00	10.00	10.00	10.00	10.00	10.00
Info Technology Infrastructure	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Info Technology Security & Risk	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Info Technology Service Delivery	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
InfoTechnology Project Management Office	9.75	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Office of the CIO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Organizational Development	28.00	28.00	31.00	33.00	33.00	33.00	33.00	33.00
Chief Financial Officer	109.50	114.25	119.25	122.00	122.00	122.00	122.00	122.00
Chief Financial Officer	2.00	3.00	5.00	4.50	4.50	4.50	4.50	4.50
Data Analytics & Internal Audit	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Financial Planning & Analysis	6.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00
Financial Reporting & Accounting	26.50	25.00	26.00	25.00	25.00	25.00	25.00	25.00
Logistics and Materials	22.00	23.00	23.25	24.00	24.00	24.00	24.00	24.00
Owners' Representative	5.00	4.25	6.00	5.00	5.00	5.00	5.00	5.00
Procurement Director	30.00	29.25	27.00	30.50	30.50	30.50	30.50	30.50
Public Finance	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Reporting and Compliance	0.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Transformation	6.00	6.75	8.00	8.00	8.00	8.00	8.00	8.00
Treasury	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Chief Executive Officer	97.50	84.50	88.50	88.25	89.00	89.00	89.00	89.00
Chief Executive Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
HazMat	0.00	17.00	19.00	19.00	19.00	19.00	19.00	19.00
Public Affairs	7.00	7.00	7.50	7.25	8.00	8.00	8.00	8.00
Security and Integrity	88.50	58.50	60.00	60.00	60.00	60.00	60.00	60.00
Grand Total	1,167.75	1,172.50	1,187.25	1,199.50	1,212.75	1,213.75	1,213.25	1,212.25