

WORK PLAN WITH EXISTING RESOURCES

[illegible][illegible]

Staffing Shortfall (+) or Excess (-)																Seasonal and Temporary staff brought in																																				
	1	1	1	1	2	2	1	1	1	1	0	2	1	2	1	2	1	3	4	6	6	6	6	9	6	4	5	8	6	7	4	7	6	7	4	0	1	1	4	1	2	0	-3	1	2	1	3	1	2	1	1	2
	23 staff available, an average of 1 staff short															35 staff available, an average of 4 staff short															31 Staff Available (4 Flagpeople gone) Avg 1 staff short					23 staff available, an average of 2 staff short																

WORK PLAN WITH ADDITIONAL RESOURCES

[illegible]

Proposed Manpower Changes

Number of staff required
Number of staff allocated twice

[illegible]

- Additional EO2 (1.0 FTE)
- Increase the an existing EO2 from 0.67 FTE to 1.0 FTE
- Two additional seasonal MSW2 (1.0 FTE)
- Two additional temporary Flagperson's (0.83 FTE)
- 2 PW employees for Engineering crews (1.6 FTE)

Staffing Shortfall (+) or Excess (-)

																	Seasonal and Temporary staff brought in																																		
1	1	1	1	2	2	1	1	1	1	1	1	2	3	2	1	0	4	-2	0	0	0	0	3	0	-1	0	3	-4	-3	-1	2	1	7	3	-6	-5	-5	0	-3	-2	-4	-1	1	2	1	3	1	2	1	1	2
25 staff available, an average of 1 staff short																	40 staff available, with an average of 0 staff short																	34 Staff Available				25 staff available, an average of 1 staff short													

Proposed Equipment Additions

- Additional Spray Patch Unit
- Tandem Plow Truck with Wing attachment

Cost Analysis

	Purchase \$	Hourly Rate	Hours per year
Proposed Manpower Changes:			
- Additional EO2 (1.0 FTE)		29.73	
- Increase the an existing EO2 from 0.67 FTE to 1.0 FTE		29.73	
- Two additional seasonal MSW2 (1.0 FTE)		23.44	
- Two additional temporary Flagperson's (0.83 FTE)		17.93	
- 2 PW employees back from Engineering crews (1.0 FTE)		29.73	
Proposed Equipment Additions:			
- Additional Spray Patch Unit	265,000		
- Tandem Plow Truck with Wing attachment	250,000		

Yearly
Cost