Collection Technician Time Allocation – Current vs Proposed Staffing
Assumptions

   1,800 annual hours per employee
   150 hours/month available per technician
   Current staffing: 4 technicians (600 hrs/month capacity)
   Proposed staffing: 6 technicians (900 hrs/month capacity)

Activity	Current Monthly Workload Hours	Proposed Monthly Workload Hours	Justification
Lift Station Inspections	220	220	Industry practice requires daily inspection of critical lift stations. With 9 stations currently and additional stations planned, inspections consume significant staff time due to travel, inspection logs, and troubleshooting requirements. Additional staff reduce per-technician workload and improve response readiness.
Sewer Cleaning (Jetting)	160	**220**	Utilities typically target 5–7 year preventive cleaning cycles for gravity sewer systems. Additional staff allow expanded preventive cleaning coverage, reducing blockages, odors, and sanitary sewer overflows (SSOs).
CCTV Inspections	80	**140**	Industry best practice recommends 5–10 year CCTV inspection cycles depending on system condition. Dedicated CCTV crews require two operators (camera truck operator and safety/traffic control). Additional staff allow the camera van to operate more consistently and improve asset condition monitoring.
DigAlert Responses	120	120	DigAlert response volumes of 150–200 tickets per month are consistent with growing urban systems. While the total workload remains constant, additional staff improve compliance with state response time requirements and reduce delays in marking utilities.
Emergency Callouts	10	10	Emergency response events such as blockages or overflows occur intermittently. Additional staff do not necessarily reduce frequency but improve response readiness and reduce after-hours overtime exposure.
Manhole / Asset Inspections	60	**100**	Industry practice recommends routine inspection of manholes and critical assets. With additional staff, the City can expand inspections to improve preventive maintenance and reduce infrastructure failures.
System Growth / New Sewer Lines	40	**60**	System expansion increases asset inventory and maintenance obligations. While KPI data is limited, additional staffing supports increased infrastructure monitoring and maintenance.
GIS / Infrastructure Tracking	30	**40**	Asset management and GIS updates are necessary to maintain accurate system records and support capital planning. Increased inspection activity generates additional documentation workload.
Complaints / Customer Service	30	30	Customer complaints and odor investigations occur periodically. Additional staff primarily improve response time rather than reducing workload.
Training / Safety / Administrative Duties	50	50	Utilities must maintain required safety training, confined space certification, and operational documentation. These activities remain relatively constant regardless of staffing levels.
TOTAL	**800**	**990**	
Worklaod Hours Current Capacity (4 staff)	600		
Operational Surplus / (Deficit)	**(200)**		
Workload Hours Proposed Capacity (6 staff)		900	
Operational Surplus / (Deficit)		**(90)**	