

# Staffing Model Update – CCTV Example

## Assumptions

- 2,080 working hours in a year; Staff availability = 77% of 2,080 when accounting for holidays/time off

## Inputs (per LOS activity)

- WHAT: Workload – what are we maintaining? (column O) – **445 miles of pipe**
- WHEN: Level of Service frequency – how often do we do the activity? (column I) – **6 years**
- HOW: Productivity factor – how long does it take? (column L) – **175 feet/hour**
- WHO: Crew size – who is needed to complete the activity? (column F) – **2**

## Calculations

- Annual workload: 445 miles of pipe / 6 years = **74.2 miles of pipe/year**
- Apply productivity actor to annual workload: 74.2 miles of pipe/year / (175 feet/hour)\*(1mile/5,280 feet) = **2247.8 hours (per FTE)**
- Apply resource/staff requirement (crew size): 1 CCTV Truck requires 2 FTEs \* 2,247.8 hours = **4,475 total hours**
- Staff requirement (FTEs): 4,475 total hours / 2,080 work hours/year = **2.15 FTEs**
- Apply staff availability Factor: 2.15 FTEs / 0.77 availability = **2.79 FTEs**

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Activities		Crew Size	Level of Service			Core Function Productivity Factor			Workload			Resource Requirement (annual hours)	Resource Requirement (FTEs)	Department Availability Factor	Staff Requirement (FTEs)	
<b>Gravity System</b>																
CCTV Inspection Program																
	1A(i)	Inspection by Basin - 6-year cycle	2	Inspection cycle (years)	6.0	Hourly production (feet)	175	Length of pipe (miles)	445			445	4,475	2.15	77%	2.79