

**Appendix A: FTE Business Rationale**

<b>Job Title</b>	<b>Staff Group</b>	<b>Job Grade</b>	<b>Annualized Cost per FTE (including salary and benefits)</b>	<b>Current Year Salaries and Benefit Cost</b>	<b># of FTEs</b>	<b>FTEs will Support</b>	<b>Purpose of FTEs</b>
<a href="#">11171 R00647 Senior Engineer (Water)</a>	MMS	8	\$ 748,800	\$ 624,000	4	Infrastructure Program Planning and Engineering & Planning	<ul style="list-style-type: none"> <li>- To help with scoping and planning capital renewal projects and capital program delivery</li> <li>- To undertake additional recommended Water Supply Strategy Update projects</li> <li>- To support additional work requirements as current Consultant supports end, and we transition work in-house</li> </ul>
<a href="#">10744 R00574 Instrumentation and Control Technician (Water Operations and Maintenance)</a>	CUPE 1656	9S	\$ 236,600	\$ 197,167	2	Water Operations	<ul style="list-style-type: none"> <li>- To take on existing/new well and treatment plant equipment commissioning</li> <li>- To support level monitoring</li> </ul>
<a href="#">11123 R01378 Water Resources Technology</a>	CUPE 1883	11	\$ 102,700	\$ 85,583	1	Hydrogeology & Water Programs	<ul style="list-style-type: none"> <li>- To provide hydrogeologic technical support on source protection projects and conduct risk assessments in accordance with the Clean Water Act</li> <li>- To administer the down-hole monitoring equipment inventory</li> </ul>

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<a href="#"><u>11183 R01070 Financial Analyst (Water Services)</u></a>	MMS	6	\$ 152,100	\$ 126,750	1	Corporate Finance	- This role will ensure timely and accurate financial analysis to model costs, track expenditures, forecast rate impacts and support decision-making for new facility planning, construction, commissioning, and ongoing operations. Without a dedicated Finance FTE, the Region risks delayed financial reporting.
<a href="#"><u>10591 R01037 Senior Communications Advisor</u></a>	MMS	5	\$139,100	\$ 115,917	1	Communications	- To support public engagement and communication around this water capacity issue, supporting the team to ensure timely, accurate updates to the community.
<b>Totals</b>			<b>1,379,300</b>	<b>\$1,149,417</b>	<b>9</b>		