

## Budget 2018

### FTE Requirements

#### Division: Executive Services

##### 1. *Human Resources*

- Description: Centralized oversight of regulatory and legal responsibilities related to the CRD's safety obligation is a necessary focus for the Human Resources department.
- Impact: Along with an internal realignment of staff, there is a requirement of two FTE's, offset by the reduction of one term FTE. A safety advisor has been realigned from Integrated Water Services to Human Resources, funded through allocations from IWS. The Manager of Corporate Occupational Health and Safety will be converted from a term position to a permanent position, along with the addition of a Human Resources Advisor to provide confidential statutory support and service to the corporate occupational health and safety function.
- Funding: The manager position will be funded through requisition and the advisor will be funded by allocation.

#### Division: Finance and Technology

##### 1. *Financial Services (Project Support)*

- Description: There will be added volume and complexity created by the Core Area Wastewater Treatment Project (CAWTP), including invoice and payment volumes, added internal controls, and grant funding complexity.
- Impact: Two 4-year term positions are required to manage the distributed workload across the finance department in various areas including financial analysis, accounts payable, payroll, and required grant reporting.
- Funding: These term positions will be funded by an allocation from CAWTP and will have no impact on other services or requisition.

##### 2. *Financial Services*

- Description: As the organization continues to grow in size and scope, internal financial controls and reporting become a higher priority to ensure fiscal responsibility and transparency.
- Impact: One additional FTE will be required to carry out duties related to closing procedures, reconciliations, exception reporting, and the standardization and automation of manual processes.
- Funding: The position will be recovered through internal allocations.

##### 3. *Asset & Risk Management*

- Description: Planning for essential services during an emergency or disaster is a legislated requirement for Local Governments.
- Impact: One additional FTE will be required to support the development of a corporate Business Continuity Management Program. The responsibilities will include developing and implementing a framework, policy, strategy, and plans for organizational resilience.
- Funding: The position will be recovered through internal allocations.

**4. Information Technology (Security)**

- Description: An external third party was engaged to conduct an Information Technology (IT) security vulnerability assessment, testing the enterprise system for weaknesses through ethical hacking techniques.
- Impact: One additional resource is required to address recommendations for a more secure computing environment across the organization.
- Funding: The position will be recovered through internal allocations.

**5. Information Technology (Complexity)**

- Description: As technology continues to be integrated throughout daily operations, there is a growing need for IT support, both in the number of devices supported and the complexity of the technology.
- Impact: One FTE is required to support the growing IT organizational requirements (seven new work locations, additional phones, and a growing number of networked devices).
- Funding: The position will be recovered through internal allocations.