

## Budget 2018

### Proposed FTE Additions

#### **Core Area Liquid Waste Service**

##### ***Financial Services Project Support:***

- Description: There will be added volume and complexity created by the Core Area Wastewater Treatment Project 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.

##### ***Infrastructure Engineering and Operations (Integrated Water Services):***

- Description: The design and construction of the infrastructure related to CAWTP began in 2017 and will continue through 2020. Beginning in 2019, the new infrastructure will be commissioned and integrate into ongoing system engineering and operations functions.
- Impact: Operations - One FTE is required, a Supervisor of Operations for the wastewater treatment plant to proactively engage in the transition from the project to ongoing operations.
- Funding: This FTE will be funded from committed funds from the CAWTP for 2018 with funding transitioning to a new CAWTP operating budget being developed for 2019.
- Impact: Engineering - Core Area Wastewater Engineering – 2 FTEs are requested; these FTEs will support ongoing (Integrated Water Services) core sewer engineering associated with the expansion of the system at McLoughlin Point, upgrades of the conveyance system, and related ancillary works
  - a wastewater engineer – technical support for ongoing engineering related to Core Area conveyance and treatment system processes
  - a GIS/drafting technician – technical support for on-going wastewater design and system information management
- Funding: These positions will be funded through requisition beginning in 2018.