

Staffing Cost Breakdown

Recommendation Staffing and Associated Costs

Description	Position Title	2024 Individual Compensation			Number of FTEs	Total Impact
		Salary	Benefits	Total Compensation		
New Sewer Sampling Program	Supervisor Environmental Monitoring & Enforcement	\$111 K	\$28 K	\$139 K	1	\$139 K
	Regulatory Field Technician	\$82 K	\$22 K	\$105 K	2	\$209 K
	Environmental Quality and Compliance Technologist	\$86 K	\$23 K	\$109 K	1	\$109 K
	Laboratory Technician	\$98 K	\$25 K	\$123 K	1	\$123 K
Enhanced Sewer Inspection Program	Superintendent Water Distribution & Wastewater Collection	\$136 K	\$34 K	\$170 K	1	\$170 K
	Operations Technologist	\$98 K	\$26 K	\$124 K	1	\$124 K
	Wastewater & Stormwater Collection System Operator	\$81 K	\$22 K	\$104 K	2	\$207 K
Staff to Address Other Risks	Water/Wastewater Treatment Operator	\$83 K	\$23 K	\$106 K	2	\$211 K
	Manager Water Distribution & Wastewater Collection	\$150 K	\$36 K	\$186 K	1	\$186 K
Recommendation Totals		\$926 K	\$240 K	\$1,165 K	12	\$1,479 K

Alternative 1 Staffing and Associated Costs

Description	Position Title	2024 Individual Compensation			Number of FTEs	Total Impact
		Salary	Benefits	Total Compensation		
New Sewer Sampling Program	Supervisor Environmental Monitoring & Enforcement	\$111 K	\$28 K	\$139 K	1	\$139 K
	Regulatory Field Technician	\$82 K	\$22 K	\$105 K	2	\$209 K
	Environmental Quality and Compliance Technologist	\$86 K	\$23 K	\$109 K	1	\$109 K
	Laboratory Technician	\$98 K	\$25 K	\$123 K	1	\$123 K
Enhanced Sewer Inspection Program	Superintendent Water Distribution & Wastewater Collection	\$136 K	\$34 K	\$170 K	1	\$170 K
	Operations Technologist	\$98 K	\$26 K	\$124 K	1	\$124 K
	Wastewater & Stormwater Collection System Operator	\$81 K	\$22 K	\$104 K	2	\$207 K
Staff to Address Other Risks	Water/Wastewater Treatment Operator	\$83 K	\$23 K	\$106 K	2	\$211 K
Alternative 1 Totals		\$776 K	\$203 K	\$979 K	11	\$1,293K

Alternative 2 Staffing and Associated Costs

Description	Position Title	2024 Individual Compensation			Number of FTEs	Total Impact
		Salary	Benefits	Total Compensation		
New Sewer Sampling Program	Supervisor Environmental Monitoring & Enforcement	\$111 K	\$28 K	\$139 K	1	\$139 K
	Regulatory Field Technician	\$82 K	\$22 K	\$105 K	2	\$209 K
	Environmental Quality and Compliance Technologist	\$86 K	\$23 K	\$109 K	1	\$109 K
	Laboratory Technician	\$98 K	\$25 K	\$123 K	1	\$123 K
Enhanced Sewer Inspection Program	Superintendent Water Distribution & Wastewater Collection	\$136 K	\$34 K	\$170 K	1	\$170 K
	Operations Technologist	\$98 K	\$26 K	\$124 K	1	\$124 K
	Wastewater & Stormwater Collection System Operator	\$81 K	\$22 K	\$104 K	2	\$207 K
Alternative 2 Totals		\$693 K	\$181 K	\$874 K	9	\$1,082 K