

Program FTE Requirements

Proposed Staff Headcount

Position	Function	2022	2023	2024	2025	2026
Project Leader	Program Development	1				
Licensing Clerk	Registration and Processing Support	1	1	1	1	1
Business Analyst	Program Development & Operational Support	1	1	1	1	1
Supervisor of Municipal Law Enforcement Officers	Program Development & Operational Support	1	1	1	1	1
Municipal Law Enforcement Officer	Building Evaluation and Audit	6	6	3	3	3
Total Staff Headcount		10	9	6	6	6

Appendix 7: Program FTE Requirements

Position	Function	2022	2023	2024	2025	2026
Communications	Program Development (Half a year)	\$43,275	\$28,850			
IT Support	Program Development (Half a year)	\$57,314				
Project Leader	Program Development	\$114,476				
Business Analyst	Program Development & Operational Support	\$114,476	\$116,479	\$118,517	\$120,591	\$122,701
MLEO Supervisor	Program Development & Operational Support	\$124,522	\$126,701	\$128,919	\$131,175	\$133,471
MLEO	Building Evaluation & Audit	\$353,426	\$578,464	\$312,390	\$317,859	\$323,422
Licensing Clerk	Registration/Renewal/Fee Processing	\$41,139	\$67,750	\$68,936	\$70,142	\$71,370
Total Staff Budget		\$848,628	\$918,244	\$628,762	\$639,767	\$650,963