

**2024-2028 FINANCIAL PLAN  
PROPOSED STAFFING RESOURCES  
2024**

<b>2024 Proposed Staffing Resources</b>						
<b>PERMANENT POSITIONS</b>	<b>Cost ('000s)</b>	<b>FTE</b>	<b>Annual Cost/ Avg House</b>	<b>Service/ Program</b>	<b>Rationale/Impact</b>	
2023 Approved FTE's		151.3				
<b>Proposed New positions</b>						
Parks Conservation Officer/Trails Team Lead	\$ 178	2.0	\$ 1.63	Parks Services	Increase support for the balancing of conservation goals and recreational use of parks, year-round.	
Parks Operators	84	1.1	\$ 0.64	Parks Services	Supports the Board Strategic Priority of enhanced access to parks by increasing three positions from seasonal to year round positions.	
Victim Services Caseworker	75	1.0	\$ 0.69	Victim Services	To provide support for victims of crime 24/7.	
	337	4.1				
<b>Other Changes</b>						
Business Development Coordinator	(17)	1.0	-	Economic Development	Move contract positions in-house. No financial impact.	
	(17)	1.0				
	\$ 320	5.1				
<b>Proposed 2024 FTE's</b>	<b>\$ 320</b>	<b>156.4</b>				
<b>TEMPORARY POSITIONS</b>						
Accounting Advisor - term	-	1.0	\$ -	Finance	To support implementation of new payroll system. Funded from operating reserves.	
		1.0				
<b>TOTAL POSITIONS - 2024</b>	<b>\$ 320</b>	<b>157.4</b>				