

**2025-2029 FINANCIAL PLAN
STAFFING
2025**

	FTE	Annual Cost/ Avg House - Municipalities	Annual Cost/ Avg House - EA East	Annual Cost/ Avg House - EA West	Service/ Program	Rationale/Impact
2024 FTE's	163.4					
<u>New positions</u>						
Treatment Plant Operator Level 1	1.0	N/A	N/A	N/A	Utilities	Supports scheduled maintenance identified in the WWTP Asset Management Plan and day to day operations. Improves coverage during leave periods, improving staff moral as well as supporting retention and succession planning
Network & Systems Analyst	1.0	\$ 2.17	\$ 6.71	\$ 7.08	Information Services	Focus on network security and Wastewater Treatment Plan (WWTP) operations. Supports capital planning and replacement, regularly planned software maintenance and a more rigorous security posture for the WWTP network and RDCO disaster recovery site which is housed within the WWTP. Support the new requirements under EDMA legislation for business planning to ensure continuity of critical infrastructure.
GIS Analyst	1.0	\$1.34	\$ 11.92	\$ 20.42	Information Services	Supports the growth in the use of location-based technologies for analysis by the organizations the GIS team serves (RDCO, WFN, Peachland, OBWB and SIR). This includes evacuation route mapping, Next Gen 9-1-1, apps during EOC activations and recovery, Regional Employment Land Inventory, the RDCO service request system and OCP and Regional Growth Strategy projects.
Environmental Planner	1.0	\$2.25	\$ 38.35	\$ 69.31	Development Services	Necessary to support an RDCO Soil Management Bylaw
	4.0					
<u>Other Changes</u>						
Increased seasonal hours	0.7	\$0.68	\$ 0.66	\$ 0.39	Parks	Incremental increases over multiple positions (20+) to respond to the shortening of shoulder seasons resulting from the impact of climate change and to meet the Board's Strategic Priority to increase year round access
	0.7					
Net change, 2025	4.7					
2025 FTE's	168.1					