

**2026-2030 FINANCIAL PLAN
STAFFING
2026**

APPENDIX C

		Annual Cost/ Avg House				Service/ Program		Rationale/Impact
	FTE	Municipalities	EA East	EA West				
2025 FTE's	167.1							
<u>New positions</u>								
Parks Operations Coordinator	1.0	\$	1.13	\$ 1.08	\$ 0.64	Parks Services		To support the growing operational and administrative requirements resulting from increased: - operational demands to meet increased service levels (year-round access) and population growth, - legislative responsibilities related to increased water monitoring, expanded beach management, Worksafe BC OHS 2025 updates, hazard trees, and increasing wildlife management needs. - emergency response requirements related to coordination of park closures due to environmental risks, Park Ranger bylaw responses, hazard tree mitigation, human wildlife conflict responses, and ongoing emergency response planning in parks.. This position will ensure the continued delivery of high-quality services, compliance with legislative and regulatory requirements as well as the safety and well-being of staff and the public.
Parks Facilities and Construction Assistant	1.0	\$	1.05	\$ 1.00	\$ 0.60	Parks Services		To provide updated facilities for visitors by addressing the backlog of approved projects: - Ellison Community Centre (exterior doors), - Gibson House (exterior envelope upgrades), - Joe Rich Community Centre (interior and exterior upgrades), - Gellatly Nut Farm (washroom upgrades), - Reiswig (washroom replacement), - Mission Creek (Hall Rd roof replacement; stair/railing replacements), - Park Zone offices (exterior storage replacement, exterior envelope upgrades, window replacements), and to provide ongoing capacity to efficiently address new capital and facility projects.
Victim Services Supervisor	1.0	\$	1.32	\$ 1.26	\$ 0.75	Protective Services		The shift in the RCMP service delivery model to a decentralized one will require coordination across three RCMP detachments (previously one detachment). This position will support the effective management of inter-agency relationships within this new model and ensure the quality of the victim services program is maintained.
Engineering Technologist II	1.0	\$	-	\$ -	\$ -	Engineering Services		To deliver the capital projects required to provide the infrastructure needed to support community growth and maintain existing service levels. There are currently 16 capital projects, with a total expected cost of \$47 million that are either delayed or deferred due to a lack of staff resources. Capital project spending is projected to increase 300% to address this backlog as well as complete 13 new projects that are planned. The new position is necessary for the Engineering department to complete these projects.
Waste Ambassadors to Waste Reduction Educator	- 1.0	-\$	0.98	-\$ 0.82	-\$ 0.30	Engineering Services		Direct service from Recycle BC begins in April 2026, and various curbside recycling campaigns, managed by the RDCO, are ending. The reduction in FTEs aligns with the reduction in revenue previously received by the RDCO. Other work required within the regional Solid Waste Management Plan will continue, supported in part by the proposed Waste Reduction Educator.
	3.0	\$	2.52	\$ 2.52	\$ 1.69			

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<u>Other Changes</u>									
Parks Labourer	1.1	\$	0.30	\$ 0.29	\$ 0.17		Parks Services	To support the conversion of four additional regional parks (Traders Cove, Raymer Bay, Glen Canyon & Woodhaven) from seasonal to full year access, in response to the Board's Strategic Priority to enhance year-round access to regional parks, three seasonal positions will be changed to full time positions.	
Parks Interpreter	0.2	\$	0.17	\$ 0.16	\$ 0.10		Parks Services	Increasing staffing on Fridays to provide additional programming on the busiest day of the week for both public programs and school visits. This will support an enhanced visitor experience and increased access to programming to meet the growing demand.	
Emergency Management Program Positions	2.1	\$	3.30	\$ 3.14	\$ 1.87		Protective Services	The operation of the Emergency Management Program transitioned to the RDCO in late 2025. The positions previously with the City of Kelowna have been transitioned to the RDCO, consistent with the changes approved by all Boards and Councils in the Central Okanagan region. The transition of the Manager, Emergency Management (0.7 FTE) and a Supervisor, Emergency Social Services (0.9 FTE) are completed. The Financial Analyst (0.5 FTE) will be completed in 2026	
		3.4	\$	3.77	\$ 3.59	\$ 2.14			
2026 FTE's		173.5							