

Reconciliation of Staffing Complement  
For the 2021 Fiscal Year

Salaries & Benefits by Function						
	2020 FTE*	2021 FTE*	2020 Budget	2021 Budget	Increase/ Decrease	
General Government	6.08	6.58	764,000	852,000	88,000	COLA; reallocation of staff time; new HR Coordinator
Electoral Area Government	10.56	11.06	1,139,000	1,264,000	125,000	COLA; reallocation of staff time; new HR Coordinator
Administration and IT	4.79	4.79	427,000	433,000	6,000	COLA
Regional Fire Services	2.65	2.65	273,000	283,000	10,000	COLA; reallocation of staff time
911 Emergency Services	0.20	0.20	17,000	17,000	-	
Shuswap Emergency Program	1.49	1.49	157,000	159,000	2,000	COLA
RAEMP	0.13	0.13	14,000	14,000	0	
GAEMP	0.13	0.13	14,000	14,000	0	
Dog Control - Rancho	0.01	0.01	2,000	2,000	-	
Dog Control - Area D	0.02	0.02	3,000	3,000	0	
Dangerous Dogs	0.01	0.01	2,000	2,000	-	
Revelstoke Airport	0.05	0.05	6,000	6,000	-	
Building Inspection - Area F	1.82	1.77	168,000	170,000	2,000	COLA; reallocation of staff time; new plan checker
Building Inspection - Subregional	2.99	4.33	271,000	405,000	134,000	COLA; reallocation of staff time; new plan checker
Bylaw Enforcement	2.86	2.86	290,000	301,000	11,000	COLA
Regional Water Services	2.04	2.04	207,000	215,000	8,000	COLA
Recycling	1.90	1.85	146,000	148,000	2,000	COLA
Solid Waste Management	3.00	3.05	252,000	266,000	14,000	COLA; reallocation of staff time
GIS	3.35	3.35	315,000	328,000	13,000	COLA
House Numbering	0.35	0.35	29,000	30,000	1,000	COLA
Development Services (Planning)	10.10	9.80	1,013,000	1,040,000	27,000	COLA
Milfoil Control	1.37	1.37	148,000	152,000	4,000	COLA
Weed Control	0.15	0.15	26,000	27,000	1,000	COLA
Mosquito Control - Revelstoke/Area B	0.02	0.02	4,000	4,000	-	
Mosquito Control - Golden/Area A	0.02	0.02	4,000	4,000	-	
Mosquito Control - Scotch Creek	0.00	0.00	0	0	-	
Shuswap Tourism	1.20	1.85	116,000	187,000	71,000	COLA; reallocation of staff time
Shuswap Economic Development	0.70	0.00	68,000	0	-68,000	cessation of service
Film Commission	0.10	0.15	10,000	17,000	7,000	COLA; reallocation of staff time
Rail Trail	0.15	0.15	17,000	18,000	1,000	COLA
Area A Community Parks	0.53	0.53	53,000	55,000	2,000	COLA
Area C Community Parks	1.32	1.32	132,000	137,000	5,000	COLA
Area D Community Parks	0.35	0.35	35,000	36,000	1,000	COLA
Area E Community Parks	0.55	0.55	55,000	57,000	2,000	COLA
Area F Community Parks	0.92	0.92	92,000	95,000	3,000	COLA
	61.89	63.89	\$6,269,000	\$6,741,000	\$472,000	

\* FTE = Full Time Equivalent

\*\* COLA includes Collective Agreement Increases, EHT & Miscellaneous Increases

	FTE	
COLA (2%)		125,380
HR Coordinator	1.00	109,600
Plan Checker	1.00	94,100
Statutory Benefit Costs (EI, CPP, WCB etc)		55,880
Other benefit costs		87,040
	2.00	\$ 472,000
2020 Total FTE's	61.89	
2021 Total FTE's	63.89	

implementation to be determined  
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