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REPORT TO COMMITTEE OF THE WHOLE MEETING OF WEDNESDAY, OCTOBER 30, 2024

SUBJECT **Potential Adjustments to the Provisional 2025 Financial Plan**

ISSUE SUMMARY

To provide an overview of potential Provisional 2025 Financial Plan adjustments.

BACKGROUND

The Capital Regional District (CRD) Board carried the following recommendation from the Governance Committee at its meeting of October 9, 2024: *“To ask staff to report to Committee of the Whole on October 30th meeting regarding possible cost-savings in the entire Provisional 2025 Budget.”*

The CRD's service and financial planning process is an annual coordinated assessment and prioritization process which starts in March and concludes with the CRD Board approval of the provisional budget in the fall. Through this process, the Executive Leadership Team (ELT) assesses new initiative business cases, including the approach, phasing and organizational impacts, Community Need Summaries and financial implications. The ELT then prioritizes initiatives in consideration of fiscal constraints, organizational capacity and workforce pressures.

For 2025, almost 80 initiatives were contemplated by staff and 61 initiatives were recommended for advancement to the ELT. Following several rounds of assessments and prioritization, the ELT directed that 49 initiatives be advanced in 2025, 16 of which were re-phased to smooth out their financial, service and other operational impacts. These were included in the 2025 Provisional Budget at the beginning of September. The ELT also deferred 12 initiatives to future years, and these were included as forecasts in the Community Need Summaries report. Deferred initiatives are reconsidered annually.

Process to identify potential adjustments

In response to the CRD Board direction, and with support from staff, between October 9 and October 25, 2024, the ELT conducted an in-depth review of the service and financial planning process outcomes to identify potential adjustments and evaluate impact on services, workplans, operational risks, and financial implications. Altogether, 25 proposals to slow down or postpone activities have been put forward for the CRD Board's consideration. The list is available in Appendix A.

To support the CRD Board in navigating the proposals, they have been grouped into three tiers from lowest to highest impacts, as defined below. Additional context for each proposal has been included in the Service Delivery Implications section.

- **Tier 1 – “Lowest Impacts” Proposals:** the risks associated with not proceeding can be managed or contained *in the short term*. The activities envisaged will either be slowed down or delivered through other means, such as continuing with contracted services rather than building in-house staff capacity. Some impacts on service levels are expected. Management

strategies may lead to re-evaluation or re-prioritization of service levels, and potentially higher costs (e.g., contracted services are typically more expensive than in-house delivery).

- **Tier 2 – “Medium Impacts” Proposals:** risks associated with not proceeding can be managed or contained *in the short term*, but work cannot proceed without additional resourcing. The activities envisaged will be paused until resourcing can be secured in a future year or will be rescoped within available resources. Some impacts on service levels are expected both in the short and longer term, as workplans will need to be rephased in future years to accommodate postponed activities. Delivery costs may also be higher in future years. Rescoping activities may limit staff’s ability to realize the full breadth of benefits envisaged. This category also includes some short-term opportunities related to certain capital plans.
- **Tier 3 – “Highest Impacts” Proposals:** risks associated with not proceeding will be felt organizationally, with few or no opportunities for additional risk containment or management. Postponing or rescoping the work is not an option due to regulatory, service or political imperatives. Consequently, existing capacity will have to be redirected to advance work without a resource adjustment. There is a high likelihood of flow-down impact on other service levels as capacity is shifted, which are difficult to predict but will be monitored.

The ELT’s service planning assessment concluded that all the initiatives included in the 2025 Provisional Budget are necessary for the continued success of the CRD and commensurate to the size of the organizational challenges the CRD faces. Consequently, all proposals are to defer the activities and initiatives proposed. There are no proposals to cancel work altogether or to reduce service levels or stop activities. Making recommendations to stop activities would require a much deeper review of services to identify and plan for service realignments.

Creating new regular ongoing positions generates a long-term financial commitment for the organization. Potential adjustments have been included that maintain service reliance on contracted services, instead of building in-house staffing capacity, which may result in short term cost increases. Those saving opportunities will be felt in the longer term and will reduce the incremental staffing increases in 2025.

A revised Staff Establishment Chart (SEC) has been enclosed as Appendix B. It highlights the impact on the SEC of accepting all potential adjustments proposed. For planning purposes, the positions forecasted in the Provisional 2025 Financial Plan for 2026 and 2027 have also been deferred by a year, to 2027 and 2028 respectively. This forecast will be reconsidered through the service and financial planning process next year.

All other initiatives to support core service delivery that have not been included as potential adjustments are essential to support the operations of the organization.

IMPLICATIONS

Service Delivery Implications

A total of 25 potential short-term adjustment have been identified, primarily through deferrals of initiatives to 2026 or beyond. The service delivery implications of proceeding with each proposal have been highlighted below. Initiatives have been listed in the order they appear in Appendix A.

Tier 1 – “Lowest Impacts” Proposals

1. 2a-8.3 Laboratory Assistant: Proposal to defer the new role from 2025 to 2026. The driver for this new role was to reduce outsourced laboratory costs. The work can be outsourced (i.e., contracted to third-party providers). However, contracted costs are expected to be higher than delivering the work in-house. Unavailability of contractors could increase service risks, including not meeting regulatory requirements and potential risks to public health.
2. Operating budget adjustment for Regional Water Supply: Proposal to defer increased funding for Demand Management public outreach from 2025 to 2026. Incorporating demand management and actively promoting responsible water use enhances the sustainability and quality of the existing water supply. Deferring this increase will result in the postponement of some public engagement activities.
3. 2b-2.4 Systems Maintenance Electrician: Proposal to defer new role from 2025 to 2026. The driver for this new role was to address an existing capacity gap. The work can be outsourced (i.e., contracted to third-party providers). However, contracted costs are expected to be higher than delivering the work in-house. Unavailability of resources may cause potential delays to electrical equipment maintenance and capital project work.
4. 6b-2.1 Corporate Fleet Mechanic: Proposal to defer new role from 2025 to 2026. The plan for this role was to reduce outsourced contract costs. The work can continue to be outsourced (i.e., contracted to third-party providers). However, contracted costs are expected to be higher than delivering the work in-house. Service levels may be impacted by the continued reliance on external providers as lack of availability could increase vehicle downtime.
5. 7c-4.1 Regional Parks Maintenance Workers: Proposal to defer auxiliary staffing conversions from 2025 to 3.2 Full Time Equivalent¹ (FTE) (equivalent to four 0.8 FTEs) in 2026 and 3.2 FTE in 2027. Operations will remain as they are going into 2025. However, maintaining a high number of short-term auxiliary positions can result in difficulties attracting and retaining qualified candidates, experience and knowledge gaps, as well as increased levels of administration and supervision.
6. 10c-1.3 Aquatic Program Assistant – Panorama Recreation: Proposal to defer auxiliary staffing conversion from 2025 to 2026. This initiative supports a Peninsula Recreation Commission priority. The deferral to 2026 will result in an inability to meet community demand for programming at Panorama.
7. 10c-1.4 Maintain Recreation Staffing Levels – Panorama Recreation: Proposal to defer auxiliary staffing conversions from 2025 to 2026. This initiative supports a Peninsula Recreation Commission priority. The deferral to 2026 will result in an inability to meet community demand for programming at Panorama.
8. 10c-2.1 Maintain SEAPARC Reception Staffing: Proposal to defer auxiliary staffing conversion from 2025 to 2026. Operations will remain as they are going into 2025. However, if this role becomes vacant in 2025, operational challenges are expected as demand for services continues to grow, and reception hours increase in tandem.

¹ Standard measurement of employment where 1 FTE equals to the total number of hours worked annually by a full-time employee.

9. Operating budget adjustment for IT (Technology & Digital Transformation): Proposal to defer operating expenses related to the MNP Digital Transformation Services Review from 2025 to 2026. This will defer some of the work associated with the continued implementation of the recommendations from the IT service review conducted in 2022.
10. Support Division IBCs – 13d-1.1 Financial Services: This IBC is developed in principle to maintain current service level support as the scale of the organization continues to grow. In Financial Services this includes maintaining status quo service levels for Treasury, Financial Planning, Financial Reporting, Financial Operations (Accounts Payable/ Accounts Receivable/ Payroll) and Client Advisory Services.
11. Support Division IBCs - 13d-1.2 Technology & Digital Services: This IBC is developed in principle to maintain current service level support as the scale of the organization continues to grow. In Technology & Digital Services this includes maintaining status quo service levels for providing direct and indirect support for onboarding, offboarding and steady state operational support including helpdesk support for software and hardware requests.
12. Capital Plan adjustment: Reduce the budget for the upgrade of the Integrated Water Services Field Operations Centre facility in Goldstream from around \$5M to around \$3M. The project will be rescoped to remove the design of a third floor for the new building.

Tier 2 – “Medium Impacts” Proposals:

13. 3a-1.3 Hartland 2100: This initiative supports the Climate Action & Environment Board Priority. The proposal is to defer one new role and three programs associated with the new position from 2025 to 2026. This deferral will result in the re-timing of some activities related to the implementation of the Solid Waste Management Plan. It is expected that the following programs under development will be deferred to 2026: ReThink Waste Grants, Depot Funding Strategy, and Business Coaching Program.
14. 4b-4.1 Regional Trestles Renewal, Trails Widening & Lighting Project: This initiative is connected to the Transportation Board Priority. The proposal is to defer one new Term FTE from 2025 to 2026. Efforts will be made to maintain the project schedule as it is. However, the scope of work in 2025 will have to be adjusted considering the revised resourcing.
15. Equipment Reserve Fund contributions adjustment for Regional Parks: This supports the Climate Action & Environment Board Priority. Proposal to defer contribution for decarbonization from 2025 to 2026.
16. Land Acquisition: The 2025 Provisional Plan for Regional Parks included \$2M for future land acquisitions and associated debt servicing expenses. This proposal is to remove this funding from the capital plan for 2025 and reduce the associated debt servicing costs. The removal of these assumptions in the budget does not prevent the CRD Board from acquiring additional properties in 2025, should opportunities to do so emerge. A budget amendment would be required. This proposal only impacts 2025; future years have not been changed.

17. Capital Reserve Fund contributions adjustment for SEAPARC: This supports the Climate Action & Environment Board Priority. Proposal to defer contribution for decarbonization from 2025 to 2026. Some funding has already set aside to support decarbonization goals longer term.
18. 13a-5.1 New Corporate Project & Service Management Platform: Proposal to defer the new role and operating expenditure from 2025 to 2026. This platform is a replacement for a platform used by the former Core Area Wastewater Treatment Project and will be offered as a new platform for the management of corporate and capital projects. This deferral will delay some of the anticipated improvements, including improved efficiency, enhanced collaboration, and streamlined processes.
19. 13a-5.2 MyCRD and Supporting Platforms: Proposal to defer the new role and operating expenditure from 2025 to 2026. This initiative, which is significant in scope and size, is necessary to make improvements to and modernize online billing and payments for CRD service users. A deferral means that existing processes will remain unchanged, including manual payment processes which are more time and labour intensive.
20. Operating budget adjustment for IT (Technology & Digital Transformation): Proposal to defer operating expenses associated with governance activities, Security Threat and Risk Assessment (STRA), Privacy Impact Assessment, and licensing costs for Microsoft Co-Pilot (AI) from 2025 to 2026. This deferral will delay the deployment and adoption of AI tools and any resulting efficiency benefits.
21. 5a-1.4 Maintain CRHC Operations: This initiative supports the Housing Board Priority. The proposal is to defer three new roles associated with unit turnover from 2025 to 2026. As existing units become vacant, this team is responsible for completing any necessary remedial work to put the unit back on the market as soon as possible. The CRHC's target is to ensure the turnover of units is no greater than 30 days, but this has proved to be a challenge due, in part, to staff and contractor availability. While the work will be advanced through contracted services for an additional year, it is unlikely that the CRHC will be able to meet this target without the additional resourcing.
22. 2024 IBC 12b-4.1 Meeting Management Improvements: Proposal to defer all Boardroom improvements from 2025 to 2026. The drivers for this initiative were to prepare for future planned growth of the CRD Board, including the future inclusion of First Nations representatives and additional municipal directors, and to improve the technology available to support meetings. Making improvements, including Board table and technology upgrades, will result in disruption to CRD Board operations. It is preferable to proceed with all upgrades at the same time to minimize impacts. This deferral may result in unplanned emergency works should a technology failure occur.

Tier 3 – 'Highest Impacts' Proposals:

23. 2a-5.1 Seasonal Watershed Operators 2s: Proposal to defer auxiliary conversions from 2025 to 2026. These positions have, to date, been filled for nine months of the year with auxiliary labour. However, recent labour changes to the labour union have resulted in the need to either convert the positions to regular ongoing (nine months per year) or maintain the roles as auxiliaries and reduce their terms to six months per year. This deferral would reduce the

wildfire preparedness capacity for a year, which could impact the CRD’s ability to proactively reduce risks in the watershed.

- 24. 5a-1.6 Manager Finance, Regional Housing: This initiative is connected to the Housing Board Priority. The proposal is to defer a new Term role from 2025 to 2026. The CRHC is growing at a rapid pace. This position is intended to fill a capacity gap to support the CRHC’s long-term sustainability, resiliency and competitiveness goals. Without this additional capacity, the CRHC may be challenged to effectively scale up its operational systems, which could impact staff and service levels.
- 25. 11b-1.2 Manager, Safety: Proposal to defer new role from 2025 to 2026. This position will strengthen the Occupational Health & Safety service delivery model to ensure strategic and regulatory requirements are met, including responding to regulatory and legislative changes. This deferral could increase the risks of non-compliance with regulatory requirements, including special initiatives required by WorkSafeBC.

Financial Implications

The potential adjustments proposed above are summarized by impact level in Table 1 below:

Table 1. Incremental 2025 Proposed Potential Adjustment by Impact Level.

Level of Impact	FTE Adjustment	Requisition	Operating Expense	Capital Expense
Lowest	-11.9	-49,000	-353,104	-2,000,000
Medium	-6.5	-368,788	-2,507,526	-2,550,000
Highest	-3.5	-59,260	-307,215	0
TOTAL	-21.9	-477,048	-3,167,845	-4,550,000

For any potential adjustments that the CRD Board seeks to direct to the Provisional 2025 Financial Plan, once identified and specified, adjustments will be needed to individual service budgets for Final Budget approval in March 2025.

Note that a number of the potential adjustments will have minimal impact on requisition compared to expenses, due to the nature and funding of these initiatives.

CONCLUSION

The CRD Board directed staff to bring a list of potential adjustments to the Provisional 2025 Financial Plan, to be considered at the same time as the Community Need Summaries and the Provisional Financial Plan. The ELT has provided 25 proposals which have been grouped based on level of organizational and service impact. All proposals are to postpone or slow down activities.

RECOMMENDATION

There is no recommendation. This report is for information only.

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Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: List of Potential Adjustments to the Provisional 2025 Financial Plan
Appendix B: Revised Staff Establishment Chart with Potential Adjustments

Potential Adjustments: 2025 CRD Provisional Financial Plan

IBC no.	Community Need	EA or Regional/ Subregional	Impact Category	IBC name / Nature of Expense	Service Name	Nature of Proposed Adjustment	Ongoing	Term	Term Ext.	Term > Regular	Auxiliary > Regular	FTE Count	Incremental 2025 Expense \$	Incremental 2025 Requisition \$
2a-8.3	Water	Regional	Lowest	Laboratory Assistant*	Environmental Water Quality	Defer new FTE from 2025 to 2026	- 1.00					- 1.00	64,782	
n/a	Water		Lowest	Demand Management - public engagement	Regional Water Supply	Defer demand management public engagement work from 2025-2026						-	98,570	
2b-2.4	Water	Regional	Lowest	Systems Maintenance Electrician	Wastewater Operations	Defer new FTE from 2025 to 2026	- 1.00					- 1.00	65,752	
6b-2.1	Climate Action	Regional	Lowest	Corporate Fleet Mechanic* - net cost impact \$0	Regional Water Supply	Defer new FTE from 2025 to 2026	- 1.00					- 1.00	-	
7c-4.1	Regional Parks	Regional	Lowest	Regional Parks Maintenance Workers - net cost impact \$0	Regional Parks	Defer Auxiliary Conversion from 2025: 4x0.8 FTEs to 2026; 4x0.8 FTEs to 2027						- 6.40	-	-
10c-1.3	Arts + Recreation	Subregional	Lowest	Aquatic Program Assistant	Panorama Recreation	Defer Auxiliary Conversion from 2025 to 2026						- 0.50	- 2,000	2,000
10c-1.4	Arts + Recreation	Subregional	Lowest	Maintain Recreation Staffing Levels	Panorama Recreation	Defer Auxiliary Conversion from 2025 to 2026						- 1.50	- 25,000	25,000
10c-2.1	Arts + Recreation	Subregional	Lowest	Maintain SEAPARC Reception Staffing	SEAPARC	Defer Auxiliary Conversion from 2025 to 2026						- 0.50	- 22,000	22,000
n/a	Business Systems + Processes	Regional	Lowest	MNP Digital Transformation Service Review \$75k	IT	Defer operating work from 2025 to 2026						-	75,000	
13d-1.1	Business Systems + Processes	Regional	Lowest	Support Division IBC - Financial Services	Finance	To be reassessed						-	-	-
13d-1.2	Business Systems + Processes	Regional	Lowest	Support Division IBC - ITG&IS	IT	To be reassessed						-	-	-
3a-1.3	Solid Waste + Recycling	Regional	Medium	Hartland 2100	Environmental Resource Management	Defer Solid Waste analyst from 2025 to 2026; defer term conversion to future years - require term extension for this role in 2025	- 1.00		1.00	- 1.00		- 1.00	134,962	
n/a	Solid Waste + Recycling	Regional	Medium	Solid Waste Program Development - ReThink Waste Grants	Environmental Resource Management	Defer program management from 2025 to 2026: ReThink Waste Grants						-	500,000	
n/a	Solid Waste + Recycling	Regional	Medium	Solid Waste Program Development - Depot Funding Strategy	Environmental Resource Management	Defer program management from 2025 to 2026: Depot Funding Strategy						-	500,000	
n/a	Solid Waste + Recycling	Regional	Medium	Solid Waste Program Development - Business Coaching Program	Environmental Resource Management	Defer program management from 2025 to 2026: Business Coaching Program						-	120,000	
4b-4.1	Transportation	Regional	Medium	Regional Trestles Renewal, Trails Widening & Lighting Project Team	Environmental Engineering	Defer 1.0 Term FTE from 2025 to 2026		- 1.00				- 1.00	142,000	
n/a	Regional Parks	Regional	Medium	Equipment Replacement reserve contribution - decarbonization	Regional Parks	Defer ERF transfer from 2025 to 2026 for decarbonization						-	175,000	175,000
n/a	Regional Parks	Regional	Medium	Land Acquisition debt revision - revise after 2025 Capital Plan adjustment from \$2m to \$0. **	Regional Parks	Revision in Debt servicing for 2025 for land acquisition						-	43,000	43,000
n/a	Arts + Recreation	Subregional	Medium	Capital Reserve contribution - decarbonization	SEAPARC	Defer capital reserve transfer from 2025 to 2026 for decarbonization						-	50,000	50,000
13a-5.1	Business Systems + Processes	Regional	Medium	New Corporate Project and Service Management Platform	IT	Defer new FTE and operating expense from 2025 to 2026	- 0.50					- 0.50	294,975	56,045
13a-5.2	Business Systems + Processes	Regional	Medium	MyCRD and Supporting Platforms	IT	Defer new FTE and operating expense from 2025 to 2026	- 1.00					- 1.00	235,487	44,743
n/a	Business Systems + Processes	Regional	Medium	Microsoft CoPilot - governance STRA and PIA \$25k	IT	Defer operating work from 2025 to 2026						-	25,000	
2a-5.1	Water	Regional	Highest	Seasonal Watershed Operator 2s	Regional Water Supply	Auxiliary Conversion of 2 x 0.75 FTE, from 2025 to 2026						- 1.50	46,879	
5a-1.6	Housing + Health	Regional	Highest	Manager Finance Regional Housing	Finance	Defer 1.0 Term FTE from 2025 to 2026		- 1.00				- 1.00	179,577	59,260
11b-1.2	People	Regional	Highest	Manager, Safety	Human Resources	Defer new FTE from 2025 to 2026 - no financial impact as funded through HR Allocation	- 1.00					- 1.00	80,759	-
TOTAL CRD							- 6.50	- 2.00	1.00	- 1.00	- 10.40	- 18.90	2,880,743	477,048
5a-1.4	Housing + Health	CRHC	Medium	Maintaining CRHC Operations	Capital Regional Housing Corporation	Defer Unit turnover team of 3.0FTEs to 2026; add back contract for services budget	- 3.00					- 3.00	287,102	-
TOTAL CRD + CRHC							- 9.50	- 2.00	1.00	- 1.00	- 10.40	- 21.90	3,167,845	477,048

* Impact on multiple services
 ** Linked with Capital Plan change for Regional Parks below

Other Potential Cost Reductions - CAPITAL - for Final Budget Consideration														
IBC no.	Community Need	EA or Regional/ Subregional	Impact Category	IBC name / Nature of Expense	Service Name	Nature of Proposed Adjustment	Ongoing	Term	Term Ext.	Term > Regular	Auxiliary > Regular	FTE Count	Incremental 2025 Expense \$	Incremental 2025 Requisition \$
		Regional	Lowest	FOC Capital Contribution	Finance/Facilities	FOC Capital contribution revision from \$5m to \$3m for 2025; move from Finance to Facilities budget						-	2,000,000	
	Regional Parks	Regional	Medium	Land Acquisition revision - revise 2025 Capital Plan from \$2m to \$0.	Regional Parks	Remove 2025 Land Acquisition from capital plan, keep the out-years						-	2,000,000	
12b-4.1 (2024)	Business Systems + Processes	Regional	Medium	Boardroom Improvements	Board Expenditures	Boardroom improvements, deferred from 2025 to 2026 - amount to be confirmed by Kristen Morley						-	550,000	

REGULAR POSITIONS - ONGOING											
Department/Division	Approved		Proposed							Community Need	IBC Reference
	2023	2024	2025 (Original)	Potential Adjustments	2025 (NEW)	2026	2027	2028	2029		
Executive Services											
<i>Executive Operations</i>	5.00	6.00	6.00		6.00	6.00	6.00	6.00	6.00		
<i>Corporate Communications</i>	8.00	8.00	11.50		11.50	11.50	12.50	12.50	12.50	Open Government	
<i>Human Resources & Corporate Safety</i>	14.00	17.00	18.00	-1.00	17.00	18.00	21.00	23.00	23.00	People	
TOTAL EXECUTIVE SERVICES	27.00	31.00	35.50	-1.00	34.50	35.50	39.50	41.50	41.50		
SSI Administration (Executive Svcs)											
<i>SSI Administration</i>	6.00	7.00	7.00		7.00	7.00	7.00	7.00	7.00		
<i>SSI Parks & Recreation</i>	12.33	11.93	12.23		12.23	12.23	12.23	12.23	12.23	Local Government	
TOTAL SSI ADMINISTRATION	18.33	18.93	19.23	0.00	19.23	19.23	19.23	19.23	19.23		
Electoral Area Services											
<i>Electoral Area Services</i>			2.00		2.00	2.00	2.00	2.00	2.00	Local Government	
TOTAL ELECTORAL AREA SERVICES	0.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00		
Corporate Services											
<i>Administration, Legal and Risk Management</i>	9.00	10.00	10.00		10.00	10.00	11.00	11.00	11.00	Business Systems & Processes	
<i>Privacy and Information Services</i>	4.60	5.60	6.60		6.60	7.60	8.60	8.60	8.60	Business Systems & Processes	
<i>Legislative Services</i>	4.00	4.00	4.00		4.00	4.00	4.00	4.00	4.00		
<i>First Nations Relations</i>	4.00	5.00	6.00		6.00	6.00	6.00	6.00	6.00	First Nations	
<i>Real Estate and SGI Administration</i>	4.00	4.00	4.00		4.00	4.00	4.00	4.00	4.00		
TOTAL CORPORATE SERVICES	25.60	28.60	30.60	0.00	30.60	31.60	33.60	33.60	33.60		
Finance & Technology											
<i>Administration and Corporate Finance</i>	7.50	7.50	7.00		7.00	7.00	7.00	7.00	7.00		
<i>Financial Services</i>	47.50	48.50	49.00		49.00	51.00	51.00	51.00	51.00	Business Systems & Processes	
<i>Technology & Digital Transformation</i>	48.27	49.27	54.77	-1.50	53.27	57.77	59.27	59.77	59.77	Business Systems & Processes	
<i>Arts & Culture</i>	3.00	3.00	3.00		3.00	3.00	3.00	3.00	3.00		
TOTAL FINANCE & TECHNOLOGY	106.27	108.27	113.77	-1.50	112.27	118.77	120.27	120.77	120.77		
Integrated Water Services											
<i>Administration</i>	8.29	9.29	7.29		7.29	7.29	7.29	7.29	7.29		
<i>Corporate Asset & Maintenance Management</i>	17.00	17.00	22.00	-1.00	21.00	22.00	22.00	22.00	22.00	Business Systems & Processes	
<i>Infrastructure Engineering</i>	27.00	28.00	31.00		31.00	34.00	34.00	34.00	34.00	Climate Action	
<i>Wastewater Infrastructure Operations</i>	74.50	74.50	76.50	-1.00	75.50	76.50	76.50	76.50	76.50	Water	
<i>Water Infrastructure Operations</i>	50.00	51.00	54.00		54.00	54.00	54.00	54.00	54.00	Water	
<i>Watershed Protection</i>	27.00	27.00	28.50	-1.50	27.00	28.50	28.50	28.50	28.50	Water	
TOTAL INTEGRATED WATER SERVICES	203.79	206.79	219.29	-3.50	215.79	222.29	222.29	222.29	222.29		
Parks, Recreation & Environmental Services											
<i>Administration</i>	3.00	3.00	3.00		3.00	3.00	3.00	3.00	3.00		
<i>Climate Action Programs</i>	5.00	5.00	5.00		5.00	6.00	6.00	6.00	6.00	Climate Action	
<i>Environmental Protection</i>	54.30	54.30	52.40	-1.00	51.40	52.40	52.40	52.40	52.40	Water	
<i>Environmental Resource Mgmt.</i>	25.70	28.70	34.70	-2.00	32.70	35.20	35.20	35.20	35.20	Solid Waste & Recycling	
<i>Facility Mgmt. & Engineering</i>	25.00	26.00	27.00		27.00	27.00	27.00	27.00	27.00	Wastewater	
<i>Panorama Recreation</i>	36.85	37.75	39.75	-2.00	37.75	39.75	39.75	39.75	39.75	Arts & Recreation	
<i>Regional Parks</i>	77.00	77.00	83.40	-6.40	77.00	80.20	83.40	83.40	83.40	Regional Parks	
<i>SEAPARC</i>	19.10	20.10	20.60	-0.50	20.10	20.60	20.60	20.60	20.60	Arts & Recreation	
TOTAL PARKS & ENVIRONMENTAL SERVICES	245.95	251.85	265.85	-11.90	253.95	264.15	267.35	267.35	267.35		
Planning & Protective Services											
<i>Administration</i>	3.00	3.00	3.00		3.00	3.00	3.00	3.00	3.00		
<i>Building Inspection</i>	11.20	11.20	11.60		11.60	11.60	11.60	11.60	11.60	Local Government	
<i>Health & Capital Planning</i>	2.00	2.00	2.00		2.00	2.00	2.00	2.00	2.00		
<i>JDFEA Services</i>	4.30	4.30	4.30		4.30	4.30	4.30	4.30	4.30		
<i>Protective Services</i>	19.50	21.00	24.00		24.00	25.00	25.00	26.00	26.00	Local Government	
<i>Regional Planning</i>	8.00	8.00	8.00		8.00	8.00	8.00	8.00	8.00	Solid Waste & Recycling	
<i>Regional Housing</i>	57.00	62.00	71.00	-3.00	68.00	71.00	75.00	75.00	75.00	Safety & Emergency Management	
TOTAL PLANNING & PROTECTIVE SERVICES	105.00	111.50	123.90	-3.00	120.90	124.90	128.90	129.90	129.90		
TOTAL CRD REGULAR POSITIONS (ONGOING)	731.94	756.94	810.14	-20.90	789.24	818.44	833.14	836.64	836.64		

REGULAR POSITIONS - FIXED DURATION											
Department/Division	Approved		Proposed							Community Need	IBC Reference
	2023	2024	2025 (Original)	Potential Adjustments	2025 (NEW)	2026	2027	2028	2029		
Executive Services											
<i>Corporate Communications</i>			1.00		1.00	1.00	1.00	1.00		Transportation	
<i>Human Resources & Corporate Safety</i>			0.50		0.50	2.50	2.00			People	
Finance & Technology											
<i>Financial Services</i>	2.50	3.50	4.00	-1.00	3.00	3.50	1.50	1.50	1.00	Housing & Health	
<i>Technology & Digital Transformation</i>	4.00	4.00	3.00		3.00	3.00					
Parks, Recreation & Environmental Services											
<i>Climate Action Programs</i>	1.00	1.00	1.00		1.00	0.00				6a-1.1 Implement Climate Action Strategy 2026 (-1 FTE)	
<i>Environmental Protection</i>	3.50	3.50	3.50		3.50	3.50					
<i>Environmental Resource Mgmt.</i>	1.00	1.00	0.00	1.00	1.00					3a-1.3 Hartland 2100 Term Extension (2025-1)	
<i>Facility Mgmt. & Engineering</i>	1.00	1.00	3.00	-1.00	2.00	3.00	3.00	3.00		4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025-1, 2026-1)	
Planning & Protective Services											
<i>Health & Capital Planning</i>	2.00	2.00	2.00		2.00	2.00	1.00			Housing & Health	
<i>Regional Housing</i>	12.00	14.00	20.00		20.00	15.00	13.00	13.00	5.00	Housing & Health	
<i>Regional Planning</i>							0.00	0.00	0.00	Planning	
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	27.00	30.00	38.00	-1.00	37.00	33.50	21.50	18.50	6.00		
TOTAL CRD REGULAR POSITIONS (ALL)	758.94	786.94	848.14	-21.90	826.24	851.94	854.64	855.14	842.64		