

2022 Staff Establishment Chart

REGULAR POSITIONS - ONGOING	Approved			Amended	Community Need	IBC Reference
	2020	2021	2022	2022		
Executive Services						
<i>Executive Office</i>	4.00	4.00	5.00	5.00	Accountability	15f-1.24 Executive Services Departmental Support (1)
<i>Corporate Communications</i>	6.00	6.00	7.00	7.00	Accountability	15f-1.14 Digital Communications Governance and Support Services (1)
<i>Human Resources & Corporate Safety</i>	11.00	13.00	14.00	14.00	Accountability	15f-1.16 Corporate Safety Resourcing (1)
TOTAL EXECUTIVE SERVICES	21.00	23.00	26.00	26.00		
Corporate Services						
<i>Administration & Legal Services</i>	3.00	3.00	4.00	4.00	Accountability	15f-1.21 Associate Legal Counsel (1)
<i>Information Services</i>	2.00	2.00	4.60	4.60	Accountability	15f-1.3 EDRMS (2)
					Accountability	15f-1.15 FOI & Privacy Role Conversion (AUX to PT) (0.6)
<i>Legislative Services</i>	3.00	3.00	4.00	4.00	Accountability	15f-1.23 Legislative Services Support (1)
<i>Risk and Insurance</i>	3.00	3.00	3.00	3.00		
<i>First Nations Relations</i>	3.00	3.00	4.00	4.00	First Nations Reconciliation	3a-3 Protection & Conservation of Heritage Sites Policy Implementation (1)
<i>Real Estate Services</i>	3.00	3.00	3.00	3.00		
<i>SGI Administration</i>	1.00	1.00	1.00	1.00		
TOTAL CORPORATE SERVICES	18.00	18.00	23.60	23.60		
Finance & Technology						
<i>Financial Services</i>	44.50	50.70	57.75	57.75	Accountability	15b-2.1 Asset Management (2)
					Accountability	15b-2.2 Grant Support (0.5)
					Accountability	15f-1.17 Corporate Accounting Standard Compliance (1)
					Various	In support of other IBCs (3.55)
<i>Asset Management</i>	2.00	2.00	2.00	2.00		
<i>Information Technology & GIS</i>	33.00	39.00	48.27	48.27	Various	In support of other IBCs (9.27)
<i>Arts & Culture</i>	2.80	2.80	2.80	2.80		
TOTAL FINANCE & TECHNOLOGY	82.30	94.50	110.82	110.82		
Integrated Water Services						
<i>Administration</i>	7.29	7.29	8.29	8.29	Water	10e-1 Contracts Coordinator (1)
<i>Customer & Technical Services</i>	14.00	14.00	15.00	15.00	Water	10a-2 Infrastructure Integration Technician (1)
<i>Infrastructure Engineering</i>	27.00	26.00	26.00	26.00		
<i>Infrastructure Operations</i>	113.89	0.00	0.00	0.00		
<i>Wastewater Infrastructure Operations</i>		68.89	68.89	68.89		
<i>Water Infrastructure Operations</i>		50.00	50.00	50.00		
<i>Watershed Protection</i>	26.00	27.00	27.00	27.00		
TOTAL INTEGRATED WATER SERVICES	188.18	193.18	195.18	195.18		
Parks & Environmental Services						
<i>Administration</i>	3.00	3.00	3.00	3.00		
<i>Facility Mgmt. & Engineering</i>	21.00	25.00	25.00	25.00		
<i>Climate Action Programs ¹</i>			1.00	1.00	Climate Action & Adaptations	5a-1.6 Corporate Energy Key Project Mgr (1)
<i>Environmental Protection</i>	55.55	56.95	58.30	58.30	Climate Action & Adaptations	5a-1.2 Community Energy Specialist (conversion to regular) (1)
					Landfill & Recycling	9b-2.1 Communications Assistant (ERM SWMP support) (0.35)
<i>Environmental Resource Mgmt</i>	22.20	23.70	25.70	25.70	Landfill & Recycling	9a-1.2 Solid Waste Initiatives Coordinator (1)
					Landfill & Recycling	9d-1 Landfill Maintenance Worker (1)
<i>Panorama Recreation</i>	34.85	34.85	36.85	36.85	Recreation	13a-1.6 Preschool Program - ongoing (2)
<i>Regional Parks</i>	54.60	54.60	78.60	78.60	Parks & Natural Resource Mgmt	6g-1 Regional Parks Service (24)
<i>SEAPARC</i>	18.60	19.10	19.10	19.10		
TOTAL PARKS & ENVIRONMENTAL SERVICES	209.80	217.20	247.55	247.55		
Planning & Protective Services						
<i>Administration</i>	3.00	3.00	3.00	3.00		
<i>Building Inspection</i>	9.70	9.70	10.20	10.20	Planning & Development	11c-2 Building Inspection Information Services (0.5)
<i>Health & Capital Planning</i>	2.00	2.00	2.00	2.00		
<i>JDFEA Services</i>	3.70	3.70	3.70	3.70		
<i>Protective Services</i>	16.20	16.20	16.20	19.50	Financial Plan Amendment	Saanich Animal Control Contract (3.3)
<i>Regional & Strategic Planning</i>	7.00	7.00	8.00	8.00	Transportation	2a-1.2 Transportation Priorities Implementation (1)
<i>Regional Housing</i>	41.00	48.00	52.00	52.00	Affordable Housing	1a-2 Housing Planning & CRHC Operations (4)
TOTAL PLANNING & PROTECTIVE SERVICES	82.60	89.60	98.60	98.40		
SSI Administration (Executive Svcs)						
<i>SSI Administration</i>	5.80	5.80	6.73	6.73	Recreation	13a-1.5 SSI Community Centre (0.93)
<i>SSI Parks & Recreation</i>	11.40	11.40	11.40	11.40		
TOTAL SSI ADMINISTRATION						
TOTAL CRD REGULAR POSITIONS (ONGOING)	619.08	652.68	716.38	719.68		

2022 Staff Establishment Chart

REGULAR POSITIONS - FIXED DURATION	Approved		Proposed			
Department/Division	2020	2021	2022	2022	Community Need	IBC Reference
Executive Services						
<i>CAWTP</i>	24.00					
Finance & Technology						
<i>Financial Services</i>	4.00					
Parks & Environmental Services						
<i>PES Administration</i>	2.00					
<i>Climate Action Programs</i>			1.00	1.00	Climate Action & Adaptations	5a-1.3 Regional Building Energy Retrofit Program (0.5) 5a-1.4 Public EV Coordinator (0.5)
<i>Environmental Protection</i>	3.50	2.00	3.00	3.00	Climate Action & Adaptations Wastewater Wastewater	5a-1.2 Community Energy Specialist (conversion to regular) (-1) 8a-1.4 Biosolids Research Assistant - term position (1) 8a-1.5 Lab Services CAWTP (1)
<i>Environmental Resource Mgmt</i>		2.00	2.00	2.00		
Planning & Protective Services						
<i>Health & Capital Planning</i>	1.00	2.00	2.00	2.00		
<i>Regional Housing</i>	7.00	8.80	10.80	10.80	Affordable Housing Affordable Housing Affordable Housing	1a-2 Housing Planning and Operations Term Extension 1a-3 Construction and Capital Project Term Extensions 1a-10 Reaching Home Program - Additional Funding (2)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	41.50	14.80	18.80	18.80		

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REGULAR POSITIONS - ONGOING IN SUPPORT OF OTHER IBCs						
Department/Division	Total	By IBC	By IBC	Community Need	IBC Reference	
Finance & Technology						
<i>Financial Services</i>	3.55	0.50	0.50	Affordable Housing	1a-2 Housing Planning & CRHC Operations	
		0.05	0.05	First Nations Reconciliation	3a-3 Protection & Conservation of Heritage Sites Policy Implementation	
		1.00	1.00	Parks & Natural Resource Mgmt	6g-1 Regional Parks Service	
		0.05	0.05	Wastewater	8a-1.4 Biosolids Research Assistant - term position	
		0.05	0.05	Landfill & Recycling	9a-1.2 Solid Waste Initiatives Coordinator	
		0.05	0.05	Landfill & Recycling	9d-1 Landfill Maintenance Worker	
		0.03	0.03	Water	10a-2 Infrastructure Integration Technician	
		0.07	0.07	Recreation	13a-1.6 Preschool Program - ongoing	
		0.50	0.50	Accountability	15c-1.4 Human Resource Information System (HRIS)	
		1.20	1.20	Accountability	15f-1.3 EDRMS	
		0.00	0.00	Accountability	15f-1.14 Digital Communications Governance and Support Services	
		0.05	0.05	New Initiative - Accountability	15f-1.24 Executive Services Departmental Support	
<i>Information Technology & GIS</i>	9.27	0.77	0.77	Affordable Housing	1a-2 Housing Planning & CRHC Operations	
		0.05	0.05	Transportation	2a-1.2 Transportation Priorities Implementation	
		0.05	0.05	Climate Action & Adaptations	5a-1.4 Public EV Coordinator	
		0.05	0.05	Climate Action & Adaptations	5a-1.6 Corporate Energy Key Project Mgr	
		1.00	1.00	Parks & Natural Resource Mgmt	6g-1 Regional Parks Service	
		0.05	0.05	Protective Services	7a-1.1 Emergency Management Software	
		0.05	0.05	Landfill & Recycling	9a-1.2 Solid Waste Initiatives Coordinator	
		0.05	0.05	Landfill & Recycling	9d-1 Landfill Maintenance Worker	
		0.05	0.05	Water	10a-2 Infrastructure Integration Technician	
		0.02	0.02	Planning & Development	11c-2 Building Inspection Information Services	
		0.09	0.09	Recreation	13a-1.6 Preschool Program - ongoing	
		1.40	1.40	Accountability	15b-2.1 Asset Management	
		0.02	0.02	Accountability	15b-2.2 Grant Support	
		1.53	1.53	Accountability	15c-1.4 Human Resource Information System (HRIS)	
		0.25	0.25	Accountability	15c-1.5 Safety Management System	
		1.64	1.64	Accountability	15f-1.3 EDRMS	
		1.00	1.00	Accountability	15f-1.14 Digital Communications Governance and Support Services	
		0.05	0.05	New Initiative - Accountability	15f-1.16 Corporate Safety Resourcing	
		1.00	1.00	Accountability	15f-1.17 Corporate Accounting Standard Compliance	
		0.05	0.05	New Initiative - Accountability	15f-1.21 Associate Legal Counsel	
		0.05	0.05	New Initiative - Accountability	15f-1.23 Legislative Services Support	
		0.05	0.05	New Initiative - Accountability	15f-1.24 Executive Services Departmental Support	