

REGULAR POSITIONS - ONGOING	Approved			Proposed					
Department/Division	2024	2025	2026	2027	2028	2029	2030	Community Need	IBC Reference
Executive Services									
Executive Services	6.00	7.00	7.00	7.00	7.00	7.00	7.00		
Corporate Communications & Engagement	8.00	16.50	16.50	17.50	17.50	17.50	17.50	Open Government	(2025 Approval) 12c-1.1 Support Division IBC (2027: 1) CRD Evolves (2025: 8.5)
People Safety & Culture	17.00	18.00	18.00	22.00	23.00	23.00	23.00	People	11b-1.6 HRIS Talent Suite (Revised) (2028: 1) 11b-1.4 Corporate Recruiting (2027: 3) (2025 Approval) 11b-3.1 Benefits, Wellness & Abilities Management (2027: 1)
TOTAL EXECUTIVE SERVICES	31.00	41.50	41.50	46.50	47.50	47.50	47.50		
SSI Administration (Executive Svcs)									
SSI Administration	7.00	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025:- 7)
SSI Parks & Recreation	11.93	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -11.93)
TOTAL SSI ADMINISTRATION	18.93	0.00	0.00	0.00	0.00	0.00	0.00		
Electoral Area Services									
Electoral Area Services		3.00	3.00	3.00	3.00	3.00	3.00		CRD Evolves (2025: 1)
Salt Spring Island Administration		19.23	19.23	21.43	21.43	21.43	21.43	Local Government	16b-1.5 SSI Admin & Recreation Staffing (2027: 2.2) CRD Evolves (2025: 19.23)
Building Inspection		11.60	11.60	11.60	11.60	11.60	11.60		CRD Evolves (2025: 11.2)
Juan de Fuca Administration		4.30	4.30	5.20	5.20	5.20	5.20	Local Government Local Government	16b-5.1 JdF Parks & Recreation Manager (2027: 0.4) 16f-5.1 JdF Planning Assistant (2027: 0.5) CRD Evolves (2025: 4.3)
Water Wastewater Services Operations		9.50	9.50	9.50	9.50	9.50	9.50		CRD Evolves (2025: 9.5)
TOTAL ELECTORAL AREA SERVICES	0.00	47.63	47.63	50.73	50.73	50.73	50.73		
Corporate Services									
Administration Legal & Risk Management	10.00	7.00	8.00	9.00	9.00	9.00	9.00	Business Systems & Processes Water	(2025 Approval) 13a-1.4 Departmental Administrator - Paralegal & Legal Assistant (2027: 1) 2a-2.3 Master Plan Program (2026: 1) CRD Evolves (2025: -3)
Privacy & Information Services	5.60	6.60	6.60	7.60	8.60	8.60	8.60	Business Systems & Processes	(2025 Approval) 13a-3.1 M365 SharePoint Online Transition to IM (2027: 1, 2028: 1)
Legislative Services	4.00	5.00	6.00	6.00	6.00	6.00	6.00		Reallocation from IWS (2026: 1) CRD Evolves (2025: 1)
First Nations Relations	5.00	6.00	7.00	7.00	7.00	7.00	7.00	Water	2a-2.3 Master Plan Program (2026: 1)
Real Estate & Facilities Management	4.00	14.00	14.00	14.00	14.00	14.00	14.00		CRD Evolves (2025: 10)
TOTAL CORPORATE SERVICES	28.60	38.60	41.60	43.60	44.60	44.60	44.60		
Finance & Technology									
Administration & Corporate Finance	7.50	5.00	5.00	5.00	5.00	5.00	5.00		CRD Evolves (2025: -2.5)
Financial Services	48.50	54.00	55.50	55.50	55.50	55.50	55.50		(2025 Approval) 13d-1.1 Support Division IBC - Financial Services - 2 new 2026 ongoing FTE replaced by repurposing 1.5 vacant term FTE to meet critical requirements (2026: 1.5) CRD Evolves (2025: 1.5)
Technology & Digital Transformation	49.27	54.77	54.77	60.77	61.27	61.27	61.27	Business Systems & Processes	(2025 Approval) 13a-4.1 Data Architect (2027: 1) (2025 Approval) 13a-4.5 Alternate Data Centre (2028: 0.5) 13a-6.4 SAP Developer (2027: 1 Term to Ongoing) 13a-6.5 SAP Analyst (2027: 1 Term to Ongoing) 13a-6.6 Service Desk Staffing (2027: 1) 13a-6.7 TDT Project Management Resource (2027: 1 Term to Ongoing) 13a-6.8 TDT Project Management Resource (2027: 1)
Arts & Culture	3.00	3.00	3.00	3.00	3.00	3.00	3.00	Arts & Recreation	10b-2.2 Scale Up Regional Participation in Performing Arts Facilities (2026: 1) is contingent on Service establishment
TOTAL FINANCE & TECHNOLOGY	108.27	116.77	118.27	124.27	124.77	124.77	124.77		
Infrastructure & Water Services									
IWS Administration	9.29	5.29	5.29	5.29	5.29	5.29	5.29		CRD Evolves (2025: -4)
Corporate Asset & Maintenance Management	17.00	26.00	26.00	28.00	29.00	29.00	29.00	Climate Action Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7)
Infrastructure Planning & Engineering	28.00	22.00	25.00	28.00	29.00	29.00	29.00	Climate Action Water Wastewater	(2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9)
Corporate Capital Project Delivery Services		26.00	26.00	27.00	27.00	27.00	27.00	Water	2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26)
Wastewater Infrastructure Operations	74.50	65.00	65.00	65.00	65.00	65.00	65.00		CRD Evolves (2025:- 11.5)
Water Infrastructure Operations	51.00	54.00	57.00	58.00	59.00	59.00	59.00	Water Water Water	2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1)
Watershed Protection	27.00	28.50	28.50	30.25	32.00	33.60	33.60	Water	2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)
TOTAL INFRASTRUCTURE & WATER SERVICES	206.79	226.79	232.79	241.54	246.29	247.89	247.89		
Parks Recreation & Environmental Services									
PRES Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
Environmental Innovation	5.00	7.00	7.00	7.00	7.00	7.00	7.00		
Environmental Protection	54.30	52.40	52.40	52.40	52.40	52.40	52.40		CRD Evolves (2025: -3.5)
Environmental Resource Management	28.70	31.70	31.70	32.20	32.20	32.20	32.20	Solid Waste & Recycling	3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5)
Facility Management & Engineering	26.00	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025:-26)
Panorama Recreation	37.75	38.75	38.75	38.75	38.75	38.75	38.75		CRD Evolves (2025: -1)
Regional Parks	77.00	78.40	78.40	79.40	79.40	79.40	79.40	Regional Parks	7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -5)
SEAPARC	20.10	20.60	20.60	20.60	20.60	20.60	20.60		
TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES	251.85	231.85	231.85	233.35	233.35	233.35	233.35		
Housing Planning & Protective Services									
HPPS Administration	3.00	2.00	2.00	2.00	2.00	2.00	2.00		CRD Evolves (2025: -1)
Building Inspection	11.20	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025:- 11.6)
Health & Capital Planning Strategies	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
Juan de Fuca Administration	4.30	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025:- 4.3)
Protective Services	21.00	24.00	29.20	30.20	31.20	31.20	31.20	Local Government Solid Waste & Recycling Safety & Emergency Management	(2025 Approval) 16g-3.4 Bylaw Enforcement Staffing (2028: 1) 3a-1.3 Hartland 2100 (Revised) (2027: 1) 3a-1.3 Electoral Area Fire Chief Conversion to CRD Staff (2026: 5.2)
Regional Planning & Transportation	8.00	9.00	9.00	10.00	11.00	11.00	11.00	Transportation	4a-1.3 Regional Transportation Service Development (2027: 1, 2028: 1)
Regional Housing	62.00	71.00	71.00	75.00	75.00	75.00	75.00	Housing & Health	(2025 Approval) 5a-1.4 Maintaining CRHC Operations (2027: 4)
TOTAL HOUSING PLANNING & PROTECTIVE SERVICES	111.50	108.00	113.20	119.20	121.20	121.20	121.20		
TOTAL CRD REGULAR POSITIONS (ONGOING)	756.94	811.14	826.84	859.19	868.44	870.04	870.04		

REGULAR POSITIONS - FIXED DURATION	Approved			Proposed					
Department/Division	2024	2025	2026	2027	2028	2029	2030	Community Need	IBC Reference
Executive Services									
Corporate Communications & Engagement		2.00	2.00	1.00	1.00				CRD Evolves (2025: 1)
People Safety & Culture		0.50	0.50	2.00	2.00			People	11b-1.6 HRIS Talent Suite (Revised) (2027: 2)
Finance & Technology									
Financial Services	3.50	4.00	2.50	1.50	1.50	1.00			(2026: 1.5 vacant term FTE repurposed to fund ongoing positions)
Technology & Digital Transformation	4.00	3.00	3.00						(2027: -3 Term to Ongoing)
Parks Recreation & Environmental Services									
Environmental Innovation	1.00	2.00	2.00	1.00	1.00	1.00		Climate Action	6a-1.1 Implement Climate Action Strategy (Revised) (2026: 1 extended through 2029) (2025: 1 transfer from Environmental Protection) (2025: -1 transfer to Environmental Innovation)
Environmental Protection	3.50	2.50	2.50						
Environmental Resource Management	1.00								
Infrastructure & Water Services									
Corporate Capital Project Delivery Services	1.00	3.00	3.00	3.00	3.00				
Housing Planning & Protective Services									
Health & Capital Planning Strategies	2.00	2.00	2.00	1.00					
Regional Housing	14.00	19.00	18.00	16.00	16.00	8.00	3.00	Housing & Health Housing & Health	(2025 Approval) 5a-1.3 Increasing Housing Supply & Rural Pilot Program (2026: 1 year extension) 5a-1.7 Housing Capital Project Delivery Terms (2026: 3 extended through 2030) CRD Evolves (2025: -1)
Regional Planning & Transportation				0.50	0.50	0.50	0.50	Planning	(2024 Approval) 8b-1.1 Foodlands Access - Service Creation & Activation (2027:0.5)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	30.00	38.00	35.50	26.00	25.00	10.50	3.50		
TOTAL CRD REGULAR POSITIONS (ALL)	786.94	849.14	862.34	885.19	893.44	880.54	873.54		