

Appendix W: Overview of resource transfers driven by new services and service-realignments

This appendix outlines resource transfers across service budgets resulting from CRD Evolves 2024-2025, the creation of the Environmental Innovation division and the establishment of a Regional Transportation Service, which all took place in 2025.

The data reflects the 2026 Provisional Budget, which includes adjustments for inflation and other service-level changes. In some cases, new allocations may exceed reductions in wages and benefits due to factors such as salary step increases and other pay grade adjustments in 2026, compared to 2025.

Impact of CRD Evolves 2024-2025

The following tables summarize resource transfers across service budgets to align staffing and funding with updated roles and responsibilities resulting from the CRD Evolves organizational plan. In some cases, a reduction in wages and benefits is balanced with a new allocation to continue paying for expertise. This strategy was approved by the Executive Leadership Team before implementation to maintain the integrity of the current service model. As service delivery models continue to evolve in alignment with the goals of CRD Evolves, further refinements to service budgets may be required in future years.

1) Redistribution of **Allocations**

Service Budget	FTEs		Expenditures (\$000)		Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other	Allocation Recovery	
Various service budgets	-	-	168	-	-	168
1.110 SGI Admin	-	-	(21)	-	-	(21)
1.318 Building Inspection	-	-	(27)	-	-	(27)
1.105 Facilities Management	-	-	(120)	-	-	(120)
Grand Total	-	-	-	-	-	-

Supplementary notes:

- Several services were previously charged allocations to cover departmental or divisional management costs. Following their transfer to a new department, these allocations were reduced. The remaining balance was re-distributed among the various service budgets that stayed within the original department.

- 2) Consolidation of asset management, maintenance management and fleet management resources in the **Corporate Asset & Maintenance Management (CAMM)** division in Infrastructure & Water Services (IWS).

Service Budget ¹	FTEs	Expenditures (\$000)			Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other	Allocation Recovery	
2.670 IWS CAMM (Regional Water Supply flowthrough costs) ²	4.0	548	(462)	-	-	86
Transferred from:						
1.280 Regional Parks	(2.0)	(233)	261	-	-	28
1.577 Wastewater Operations	(2.0)	(235)	-	-	-	(235)
Various service budgets	-	-	200	-	-	200
Grand Total	-	80 ³	(1)	-	-	79

Supplementary notes:

- ¹ Some changes associated with this transition were implemented in the 2025 Final Budget, such as the transfer of Asset Management from Finance & Technology to IWS.
- ² 2.0 FTEs flow through the IWS CAMM team, housed in the Regional Water Supply (RWS) service. This team is 100% recovered through allocating share of costs to impacted services.
- ³ The increase in personnel costs reflects adjustments to wages and benefits, any position reclassifications, and inflationary impacts on overall compensation and operational expenses between 2025 and 2026.

- 3) Consolidation of some of the responsibilities and resources related to capital project planning and delivery in the **Corporate Capital Delivery Service** division in IWS.

Service Budget	FTEs	Expenditures (\$000)			Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other	Allocation Recovery	
1.576 Corporate Capital Project Delivery ⁴	12.0	1,727	(79)	-	Charged to capital projects	1,648
Transferred from: 2.670 IWS Infrastructure Engineering (RWS flowthrough) ⁵	(12.0)	(1,642)	-	-	-	(1,642)
Various service budgets	-	-	79	-	-	79
Grand Total	-	85 ⁶	-	-	-	85

Supplementary notes:

- ⁴ Environmental Engineering was consolidated with IWS Capital Projects, as shown above, and the responsibility for the service was then transferred from Parks, Recreation & Environmental Services to IWS.
- ⁵ Prior to CRD Evolves, FTEs flowed through the IWS Infrastructure Engineering team, housed in the RWS service. This team was 100% recovered through allocating share of costs to impacted services.
- ⁶ The increase in personnel costs reflects adjustments to wages and benefits, any position reclassifications, and inflationary impacts on overall compensation and operational expenses between 2025 and 2026.

4) Consolidation of communication responsibilities and resources in the **Corporate Communications & Engagement** division in Executive Services

Service Budget	FTEs	Expenditures (\$000)			Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other ⁸	Allocation Recovery	
1.118 Corporate Communications & Engagement	10.5 + Aux.	1,300	-	193	(1,528)	(35)
Transferred from:						
1.024 GM - Housing, Planning & Protective Serv.	(0.5)	(55)	66	-	-	11
1.280 Regional Parks	(2.0)	(208)	266	-	-	58
1.310 Land, Banking and Housing	(1.0)	(111)	133	-	-	22
1.324 Regional Planning	(0.5)	(55)	66	-	-	11
1.44X Panorama Recreation	(1.0)	(111)	133	-	-	22
1.521 Environmental Resource Management	(1.0) + Aux.	(201)	266	-	-	65
1.576 Corporate Capital Project Delivery	(1.0)	(133)	133	-	-	-
1.578 & 1.579 Environmental Protection	(2.5)	(272)	332	(82)	-	(22)
2.670 RWS	(1.0)	(133)	133	-	-	-
Grand Total	-	22 ⁷	1,528	111	(1,528)	133

Supplementary notes:

- ⁷ The increase in personnel costs reflects adjustments to wages and benefits, any position reclassifications, and inflationary impacts on overall compensation and operational expenses between 2025 and 2026.
- ⁸ 'Other' category includes operating costs associated with transferred FTEs, such as software licenses, training, telecommunications, and transfers to the Equipment Reserve Fund. These are not new costs, but rather typical annual increases that occur in line with inflation regardless of which team the staff report to.

5) Consolidation of most services for the three electoral areas in the **Electoral Area Services** department.

Service Budget	FTEs	Expenditures (\$000)			Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other ⁹	Allocation Recovery	
1.580 Electoral Area Utility Operations	9.5	1,323	192	332	-	1,848
Transferred from: 1.577 Wastewater Operations	(9.5)	(1,323)	(524)	-	-	(1,848)
Grand Total	-	-	(332)	332	-	-

Supplementary notes:

- ⁹ 'Other' category includes operating costs associated with reserve transfers, vehicle costs, training, software licences and other operating costs. These are not new costs, but rather typical annual increases that occur in line with inflation regardless of which team the staff report to.
- In addition to the above, the responsibility for 75 budgets and 38 capital plans were transferred from various departments to Electoral Area Services.

- 6) Consolidation of committees and commissions responsibilities and resources in the **Legislative Services** division in the Corporate Services department.

Service Budget	FTEs	Expenditures (\$000)			Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other ¹¹	Allocation Recovery	
1.014B Corporate Services	1.0	108	-	22	(130)	-
Transferred from: 2.670 RWS	(1.0)	(89)	130	-	-	41
Grand Total	-	19 ¹⁰	130	22	(130)	41

Supplementary notes:

- ¹⁰ The increase in personnel costs reflects adjustments to wages and benefits, any position reclassifications, and inflationary impacts on overall compensation and operational expenses between 2025 and 2026.
- ¹¹ 'Other' category includes operating costs associated with transferred FTEs, such as software licenses, training, telecommunications, and transfers to the Equipment Reserve Fund. These are not new costs, but rather typical annual increases that occur in line with inflation regardless of which team the staff report to.

Establishment of the Environmental Innovation division and consolidation of existing functions

The following table summarizes resource transfers across service budgets to align staffing and funding with updated roles and responsibilities resulting the creation of a new Environmental Innovation division within the in Parks, Recreation & Environmental Services department. Created in 2025, this new division is now responsible for overseeing key services and programs that enhance the region's liveability, including long-term biosolids management, solid waste diversion, and the reduction of greenhouse gas emissions and carbon displacement.

Service Budget	FTEs	Expenditures (\$000)			Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other	Allocation Recovery	
1.574 Environmental Innovation	9	1,310	91	213	(1,614)	-
Transferred from:						
1.012 Other Legislative & General - Climate	(1)	(118)	121	-	-	3
1.309 Climate Action & Adaptation	(5)	(665)	800	(24) ¹²	-	111
1.521 Environmental Resource Management	(2)	(419)	237	-	232 ¹³	50
1.578 & 1.579 Environmental Protection	(1)	(104)	-	-	90 ¹⁴	(14)
3.717 Core Area Wastewater Operations	-	-	318	(232)	-	86
3.750 LWMP - Core & Westshore	-	-	81		(46) ¹⁵	35
Grand Total	-	4	1,648	(43)	(1,338)	271

Supplementary notes:

- ¹² Prior to CRD Evolves, Equipment Reserve Fund Transfer, Telecommunication, Education Material, and Program Development were funded by 1.309
- ¹³ Prior to CRD Evolves, this service sent allocation for Energy recovery from 1.521 to 3.717
- ¹⁴ Prior to CRD Evolves, this service sent allocation for Biosolids work from 1.578
- ¹⁵ Prior to CRD Evolves, this service received an allocation from 1.578

Establishment of a Regional Transportation Services and consolidation of CRD transportation functions

The following tables summarize resource transfers across service budgets to facilitate the consolidation of all CRD transportation functions under the newly established Regional Transportation Service, which was approved by the CRD Board on June 11, 2025.

The transfers will occur in two stages; resources transferred out of Regional Planning and into Regional Transportation will be reflected in the 2026 Provisional Budget and resources transferred out of Regional Parks will be reflected in the Final Budget in March 2026.

7) Transfers included in 2026 Provisional Budget

Service Budget	FTEs		Expenditures (\$000)		Revenue (\$000)	
	Staffing	Wages & benefits	Allocation	Other	Allocation Recovery	Grand Total
1.329 Regional Transportation	3.5	552	288	1,395	-	2,235
Transferred from:						
1.324 Regional Planning	(3.5)	(552)	(116)	(931)	-	(1,599)
1.230 Traffic Safety	-		(5)	(88)	-	(93)
Grand Total	-	-	167	376	-	543 ¹⁶

Supplementary notes:

- ¹⁶ Drivers for the budget increases are one-time feasibility study repayment (\$350,000), increases in allocations (around \$170,000) and increases in core budget for program development, contract for services and other expenditures. Also includes the deferral of \$150,000 for a one-time initiative to update Regional Transportation Model to 2027.
- One time Reserve Fund balance transfer from Regional Planning to RTS: Operating Reserve Fund \$2,280,360 and Equipment Reserve Fund \$151,680
- Remaining balance of donated funds for scholarships transferred from Traffic Safety to Regional Transportation Service: \$16,000

8) Transfers to be included in 2026 Final Budget

Service Budget	FTEs	Expenditures (\$000)			Revenue (\$000)	Grand Total
	Staffing	Wages & benefits	Allocation	Other	Allocation Recovery	
1.329 Regional Transportation	3.0	366	-	985	2,152	3,531
- Transportation Engineer	1.0	138	-	-	-	138
- Active Transportation Planner	1.0	122	-	-	-	122
- Transportation Facility Coordinator	1.0	114	-	-	-	114
Auxiliary Staffing	-	-	-	-	-	-
Bylaw Allocation	-	20	-	-	-	20
Comms Promo	-	-	-	30	-	30
Engineering Inspections	-	-	-	50	-	50
Engineering Allocations	-	-	-	45	-	45
Paving/Traffic Management	-	-	-	105	-	105
Island Corridor Foundation – License Fee	-	-	-	5	-	5
Debt Allocation: E&N Trail	-	-	-	-	572	572
Debt Allocation: Trail Widening & Lighting	-	-	-	-	535	535
Reg Parks Operations Allocation	-	-	-	-	1,045	1,045
Increased Capital Reserve Transfer (ongoing)	-	-	-	750	-	750
Transferred from:						
1.280 Regional Parks	(3.0)	(356)	-	(985)	(2,152)	(3,494)
- Park Planner	(1.0)	(129)	-	-	-	(129)
- Asset Maintenance Technician	(1.0)	(92)	-	-	-	(92)
- Parks Worker 2	(0.8)	(72)	-	-	-	(72)
- Parks Worker 3	(0.2)	(19)	-	-	-	(19)
Auxiliary Staffing	-	(25)	-	-	-	(25)
Bylaw Allocation	-	(20)	-	-	-	(20)
Comms Promo	-	-	-	(30)	-	(30)
Engineering Inspections	-	-	-	(50)	-	(50)
Engineering Allocations	-	-	-	(45)	-	(45)
Paving/Traffic Management	-	-	-	(105)	-	(105)
Island Corridor Foundation – License Fee	-	-	-	(5)	-	(5)
Debt Allocation: E&N Trail	-	-	-	-	(572)	(572)
Debt Allocation: Trail Widening & Lighting	-	-	-	-	(535)	(535)
Reg Parks Operations Allocation	-	-	-	-	(1,045)	(1,045)
Reduction in Reserve Transfer (ongoing)	-	-	-	(750)	-	(750)
Grand Total	-	37¹⁷	-	-	-	37

Supplementary notes:

- One time Reserve Fund balance transfer from Regional Parks to RTS: Capital Reserve Fund \$450,000
- ¹⁷ The increase in personnel costs reflects adjustments to wages and benefits and position reclassifications.