

REGULAR POSITIONS - ONGOING	Approved		Proposed						
Department/Division	2022	2023	2024	2025	2026	2027	2028	Community Need	IBC Reference
Executive Services									
<i>Executive Office</i>	5.00	5.00	6.00	6.00	6.00	6.00	6.00	People	11b-7.1 Manager of Corporate Initiatives and Administration (2024)
<i>Corporate Communications</i>	7.00	8.00	8.00	8.00	8.00	8.00	8.00		
<i>Human Resources & Corporate Safety</i>	14.00	14.00	17.00	19.00	19.00	19.00	19.00	People	11a-1.1 Develop and Implement The Corporate Accessibility Plan (2024); 11a-3.1 Create and Implement an Indigenous Employment Strategy (2024); 11b-1.2 Alignment of Services: Manager of Safety (2025); 11b-1.3 Human Resources Manager (2024); 11b-3.1 Benefits, Wellness & Abilities Management Coordinator (2025)
TOTAL EXECUTIVE SERVICES	26.00	27.00	31.00	33.00	33.00	33.00	33.00		
Corporate Services									
<i>Administration, Legal and Risk Management</i>	9.00	9.00	10.00	10.00	10.00	10.00	10.00	Water	2a-2.2 Purchaser (2024)
<i>Privacy and Information Services</i>	4.60	4.60	5.60	5.60	5.60	5.60	5.60	Open Government	12a-1.1 Privacy and Information Senior Analyst (2024)
<i>Legislative Services</i>	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
<i>First Nations Relations</i>	4.00	4.00	5.00	6.00	6.00	6.00	6.00	First Nations	15a-1.2 First Nations Relations Staffing (2024; 2025)
<i>Real Estate and SGI Administration</i>	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
TOTAL CORPORATE SERVICES	25.60	25.60	28.60	29.60	29.60	29.60	29.60		
Finance & Technology									
<i>Administration, Planning and Local Services</i>	7.50	7.50	7.50	7.50	7.50	7.50	7.50		
<i>Financial Services</i>	48.25	47.50	48.50	49.50	50.00	50.00	50.00	Business Systems + Processes; Various	Various IBCs (2024); 13c-1.1 Revenue Services (2025)
<i>Information Technology & GIS</i>	48.27	48.27	49.27	49.27	52.27	52.27	52.27	People; Various	Various IBCs (2024); 11b-1.1 HRIS Talent Suite (2026)
<i>Arts & Culture</i>	2.80	3.00	3.00	3.00	3.00	3.00	3.00		
TOTAL FINANCE & TECHNOLOGY	106.82	106.27	108.27	109.27	112.77	112.77	112.77		
Integrated Water Services									
<i>Administration</i>	8.29	8.29	9.29	9.29	9.29	9.29	9.29	Water	2a-2.1 Contracts Coordinator (2024)
<i>Customer & Technical Services</i>	17.00	17.00	17.00	18.00	18.00	18.00	18.00	Climate Action	6b-2.1 Corporate Fleet Mechanic (2025)
<i>Infrastructure Engineering</i>	26.00	27.00	28.00	30.00	33.00	33.00	33.00	Water	2b-1.1 Dam Safety Program - Integrated Water Services (2025; 2025; 2026)
<i>Wastewater Infrastructure Operations</i>	68.89	74.50	74.50	74.50	74.50	74.50	74.50		
<i>Water Infrastructure Operations</i>	50.00	50.00	51.00	53.00	53.00	53.00	53.00	Water	2b-2.1 Utility Operator Team Lead - Water Operations (2025); 2b-1.1 Dam Safety Program - Integrated Water Services (2024; 2025)
<i>Watershed Protection</i>	27.00	27.00	27.00	27.00	27.00	27.00	27.00		
TOTAL INTEGRATED WATER SERVICES	197.18	203.79	206.79	211.79	214.79	214.79	214.79		
Parks & Environmental Services									
<i>Administration</i>	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	5.00	5.00	5.00		
<i>Environmental Protection</i>	54.30	54.30	54.30	54.30	54.30	54.30	54.30	Water; Climate Action	2a-8.1 Water Quality Sampling Technician (2024); 6a-4.1 Biodiversity Service (2024)
<i>Environmental Resource Mgmt</i>	25.70	25.70	28.70	28.70	28.70	28.70	28.70	Solid Waste + Recycling	3a-1.1 Hartland 2100 (2024)
<i>Facility Mgmt. & Engineering</i>	25.00	25.00	26.00	26.00	26.00	26.00	26.00	Wastewater	1a-2.2 Facilities Maintenance Worker 4 (2024)
<i>Panorama Recreation</i>	36.85	36.85	37.75	37.75	37.75	37.75	37.75	Arts + Recreation	10c-1.2 Peninsula Recreation - Facility Maintenance Supervisor (2024)
<i>Regional Parks</i>	78.00	77.00	77.00	77.00	77.00	77.00	77.00		
<i>SEAPARC</i>	19.10	19.10	20.10	20.60	20.60	20.60	20.60	Arts + Recreation	10c-2.1 Maintain SEAPARC Reception Staffing (2025); 10c-2.2 Manager of Operations (2024)
TOTAL PARKS & ENVIRONMENTAL SERVICES	246.95	245.95	251.85	252.35	252.35	252.35	252.35		

STAFF ESTABLISHMENT CHART - FINAL BUDGET

REGULAR POSITIONS - ONGOING		Approved		Proposed					
Department/Division	2022	2023	2024	2025	2026	2027	2028	Community Need	IBC Reference
Planning & Protective Services									
<i>Administration</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<i>Building Inspection</i>	10.20	11.20	11.20	11.20	11.20	11.20	11.20		
<i>Health & Capital Planning</i>	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		
<i>Protective Services</i>	19.50	19.50	21.00	22.00	22.00	22.00	22.00	Safety + Emergency Management	9a-2.2 Fire Services Coordination and Support (2024); 9a-2.1 Resiliency and Recovery Coordinator (2025)
<i>Regional & Strategic Planning</i>	8.00	8.00	8.00	8.00	8.00	8.00	8.00		
<i>Regional Housing</i>	51.00	57.00	62.00	66.00	66.00	66.00	66.00	Housing + Health	5a-1.1 Capital Project Delivery (2024); 5a-2.1 Housing Opportunity Innovation and Outcomes Analysis (2024); 5a-1.2 Maintaining CRHC Operations (2024; 2025)
TOTAL PLANNING & PROTECTIVE SERVICES	98.00	105.00	111.50	116.50	116.50	116.50	116.50		
SSI Administration (Executive Svcs)									
<i>SSI Administration</i>	5.80	7.00	7.00	7.00	7.00	7.00	7.00	Accountability	
<i>SSI Parks & Recreation</i>	12.33	11.33	11.93	12.43	12.43	12.43	12.43	Local Government	16b-1.1 SSI Parks & Recreation SIMS Staffing (2024; 2025)
TOTAL SSI ADMINISTRATION	18.13	18.33	18.93	19.43	19.43	19.43	19.43		
TOTAL CRD REGULAR POSITIONS (ONGOING)	718.68	731.94	756.94	771.94	778.44	778.44	778.44		
REGULAR POSITIONS - FIXED DURATION									
Department/Division	2022	2023	2024	2025	2026	2027	2028	Community Need	IBC Reference
Finance & Technology									
<i>Financial Services</i>	0.00	2.50	3.50	3.00	2.50	0.50	0.50	Transportation; Housing + Health	4a-1.1 Transportation Service (2024); 5a-1.1 Capital Project Delivery (2024)
<i>Information Technology & GIS</i>	0.00	4.00	4.00	3.00	3.00	0.00	0.00		
Parks & Environmental Services									
<i>Climate Action Programs</i>	1.00	1.00	1.00	1.00	1.00	0.00	0.00		
<i>Environmental Protection</i>	3.00	3.50	3.50	3.50	3.50	0.00	0.00	Wastewater	1a-1.1 Lab Technician Core Area (Regular) (2024); 1a-2.1 Environmental Monitoring Program - Environmental Technician Odour (2024); 1b-4.1 Biosolids Coordinator (2024)
<i>Environmental Resource Mgmt</i>	1.00	1.00	1.00	1.00	0.00	0.00	0.00		
<i>Facility Mgmt. & Engineering</i>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Transportation	4c-2.1 Regional Trail Project Engineer (2024)
Planning & Protective Services									
<i>Health & Capital Planning</i>	2.00	2.00	2.00	1.00	1.00	1.00	0.00	Housing + Health	5f-1.1 Healthy Communities Planner (2024)
<i>Regional Housing</i>	11.80	12.00	14.00	14.00	9.00	8.00	8.00	Housing + Health	5a-1.1 Capital Project Delivery (2024); 5a-2.1 Housing Opportunity Innovation and Outcomes Analysis (2024); 5a-1.2 Maintaining CRHC Operations (2024)
<i>Regional & Strategic Planning</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Planning	8b-1.1 Foodlands Access - Service Creation & Activation (2025) (0.5FTE upon approval)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	19.80	27.00	30.00	27.50	21.00	10.50	9.50		
TOTAL CRD REGULAR POSITIONS (ALL)	738.48	758.94	786.94	799.44	799.44	788.94	787.94		