

REGULAR POSITIONS - ONGOING		Approved		Proposed					
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
<b>Executive Services</b>									
<i>Executive Operations</i>	5.00	6.00	6.00	6.00	6.00	6.00	6.00		
<i>Corporate Communications</i>	8.00	8.00	11.50	12.50	12.50	12.50	12.50	Open Government	12c-1.1 Support Division IBC (2026:1) 11b-1.2 Manager, Safety (2025:1)
<i>Human Resources &amp; Corporate Safety</i>	14.00	17.00	18.00	21.00	23.00	23.00	23.00	People	11b-1.1 HRIS Talent Suite (2027:1) 11b-1.4 Corporate Recruiting (2026:2, 2027:1) 11b-3.1 Benefits, Wellness & Abilities Management (2026:1)
<b>TOTAL EXECUTIVE SERVICES</b>	<b>27.00</b>	<b>31.00</b>	<b>35.50</b>	<b>39.50</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>		
<b>SSI Administration (Executive Svcs)</b>									
<i>SSI Administration</i>	6.00	7.00	7.00	7.00	7.00	7.00	7.00		
<i>SSI Parks &amp; Recreation</i>	12.33	11.93	12.23	12.23	12.23	12.23	12.23	Local Government	16b-1.2 SSI Parks & Recreation Staffing (2025:0.3)
<b>TOTAL SSI ADMINISTRATION</b>	<b>18.33</b>	<b>18.93</b>	<b>19.23</b>	<b>19.23</b>	<b>19.23</b>	<b>19.23</b>	<b>19.23</b>		
<b>Electoral Area Services</b>									
<i>Electoral Area Services</i>			2.00	2.00	2.00	2.00	2.00	Local Government	16e-5.1 Electoral Area Services Department Oversight (2025:2)
<b>TOTAL ELECTORAL AREA SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		
<b>Corporate Services</b>									
<i>Administration, Legal and Risk Management</i>	9.00	10.00	10.00	11.00	11.00	11.00	11.00	Business Systems & Processes	13a-1.4 Departmental Administrator - Paralegal & Legal Assistant (2026:1)
<i>Privacy and Information Services</i>	4.60	5.60	6.60	7.60	8.60	8.60	8.60	Business Systems & Processes	13a-3.1 M365 SharePoint Online Transition to IM (2025:1, 2026:1, 2027:1)
<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	5.00	6.00	6.00	6.00	6.00	6.00	First Nations	(2024 Approval) 15a-1.2 First Nations Relations Staffing (2025:1)
<i>Real Estate and SGI Administration</i>	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
<b>TOTAL CORPORATE SERVICES</b>	<b>25.60</b>	<b>28.60</b>	<b>30.60</b>	<b>32.60</b>	<b>33.60</b>	<b>33.60</b>	<b>33.60</b>		
<b>Finance &amp; Technology</b>									
<i>Administration and Corporate Finance</i>	7.50	7.50	7.00	7.00	7.00	7.00	7.00		
<i>Financial Services</i>	47.50	48.50	49.00	51.00	51.00	51.00	51.00	Business Systems & Processes	13c-1.3 Senior Financial Advisor (2025:1) 13d-1.1 Support Division IBC - Financial Services (2025:2, 2026:2) 13a-1.2 Manager of Procurement (2025:1) 13a-4.1 Data Architect (2026:1) 13a-4.5 Alternate Data Centre (2027:0.5) 13a-5.1 JIRA/Confluence Project (2025:0.5)
<i>Technology &amp; Digital Transformation</i>	48.27	49.27	54.77	56.27	56.77	56.77	56.77	Business Systems & Processes	13a-5.2 MyCRD and Supporting Platforms (2025:1) 13a-6.2 Cybersecurity Risk Specialist (2025:1) 13a-6.3 Senior IT Administrative Coordinator - Conversion (2025:1) 13d-1.2 Support Division IBC - IT&GIS (2025:2, 2026:0.5)
<i>Arts &amp; Culture</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<b>TOTAL FINANCE &amp; TECHNOLOGY</b>	<b>106.27</b>	<b>108.27</b>	<b>113.77</b>	<b>117.27</b>	<b>117.77</b>	<b>117.77</b>	<b>117.77</b>		
<b>Integrated Water Services</b>									
<i>Administration</i>	8.29	9.29	7.29	7.29	7.29	7.29	7.29		
<i>Corporate Asset &amp; Maintenance Management</i>	17.00	17.00	22.00	22.00	22.00	22.00	22.00	Business Systems & Processes Climate Action	13b-2.1 Enterprise Asset Management System (2025:1) 6b-2.1 Corporate Fleet Mechanic (2025:1)
<i>Infrastructure Engineering</i>	27.00	28.00	31.00	34.00	34.00	34.00	34.00	Climate Action	(2024 Approval) 2b-1.1 Dam Safety Program (2025:2, 2026:3) 2b-2.2 Capital Projects Resource (2025:1)
<i>Wastewater Infrastructure Operations</i>	74.50	74.50	76.50	76.50	76.50	76.50	76.50	Water	2b-2.3 Systems Maintenance Electronics Technologist (2025:1) 2b-2.4 Systems Maintenance Electrician (2025:1)
<i>Water Infrastructure Operations</i>	50.00	51.00	54.00	54.00	54.00	54.00	54.00	Water	(2024 Approval) 2b-1.1 Dam Safety Program (2025:1) 2b-2.1 Utility Operator - Water Operations (2025:1)
<i>Watershed Protection</i>	27.00	27.00	28.50	28.50	28.50	28.50	28.50	Water	2a-5.1 Seasonal Watershed Operators (2025:1.5)
<b>TOTAL INTEGRATED WATER SERVICES</b>	<b>203.79</b>	<b>206.79</b>	<b>219.29</b>	<b>222.29</b>	<b>222.29</b>	<b>222.29</b>	<b>222.29</b>		
<b>Parks, Recreation &amp; Environmental Services</b>									
<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	6.00	6.00	6.00	6.00	Climate Action	6a-1.1 Implement Climate Action Strategy 2026 (2026:1)
<i>Environmental Protection</i>	54.30	54.30	52.40	52.40	52.40	52.40	52.40	Water	2a-8.2 Water Quality Sampling Technician (2025:0.6) 2a-8.3 Laboratory Assistant (2025:1)
<i>Environmental Resource Mgmt.</i>	25.70	28.70	34.70	35.20	35.20	35.20	35.20	Solid Waste & Recycling Wastewater	3a-1.3 Hartland 2100 (2025:3, 2026:0.5) 1b-4.2 - Innovative Projects Work Unit (2025:2)
<i>Facility Mgmt. &amp; Engineering</i>	25.00	26.00	27.00	27.00	27.00	27.00	27.00		
<i>Panorama Recreation</i>	36.85	37.75	39.75	39.75	39.75	39.75	39.75	Arts & Recreation	10c-1.3 Aquatic Program Assistant (2025:0.5) 10c-1.4 Maintain Recreation Staffing Levels (2025:1.5)
<i>Regional Parks</i>	77.00	77.00	83.40	83.40	83.40	83.40	83.40	Regional Parks	7c-4.1 Regional Parks Maintenance Workers (2025:6.4)
<i>SEAPARC</i>	19.10	20.10	20.60	20.60	20.60	20.60	20.60	Arts & Recreation	10c-2.1 Maintain SEAPARC Reception Staffing (2025:0.5)
<b>TOTAL PARKS &amp; ENVIRONMENTAL SERVICES</b>	<b>245.95</b>	<b>251.85</b>	<b>265.85</b>	<b>267.35</b>	<b>267.35</b>	<b>267.35</b>	<b>267.35</b>		
<b>Planning &amp; Protective Services</b>									
<i>Administration</i>	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	Local Government	16f-1.1 Maintaining Building Inspection Operations (2025:0.4)
<i>Health &amp; 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	21.00	24.00	25.00	25.00	26.00	26.00	Local Government Solid Waste & Recycling Safety & Emergency Management	16g-3.2 Electoral Area Fire Services Compliance (2025:0.5) 16g-3.4 Bylaw Enforcement Staffing (2025:1, 2028:1) 3a-1.3 Hartland 2100 (2025:0.5, 2026:1) 9a-2.1 Resiliency and Recovery Coordinator (2025:1)
<i>Regional Planning</i>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	Transportation	4a-1.2 Transportation Service Implementation (2025:1)
<i>Regional Housing</i>	57.00	62.00	71.00	71.00	75.00	75.00	75.00	Housing & Health	5a-1.4 Maintaining CRHC Operations (2025:9, 2027:4)
<b>TOTAL PLANNING &amp; PROTECTIVE SERVICES</b>	<b>105.00</b>	<b>111.50</b>	<b>123.90</b>	<b>124.90</b>	<b>128.90</b>	<b>129.90</b>	<b>129.90</b>		
<b>TOTAL CRD REGULAR POSITIONS (ONGOING)</b>	<b>731.94</b>	<b>756.94</b>	<b>810.14</b>	<b>825.14</b>	<b>832.64</b>	<b>833.64</b>	<b>833.64</b>		

REGULAR POSITIONS - FIXED DURATION		Proposed							
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
<b>Executive Services</b>									
<i>Corporate Communications</i>			1.00	1.00	1.00	1.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:1)
<i>Human Resources &amp; Corporate Safety</i>			0.50	2.50	2.00			People	11b-1.1 HRIS Talent Suite (2026:2) 13a-3.2 SAP S4/HANA Enhancements (2025:0.5)
<b>Finance &amp; Technology</b>									
<i>Financial Services</i>	2.50	3.50	4.00	3.50	1.50	1.50	1.00	Housing & Health	5a-1.6 Manager Finance Regional Housing (2025:1)
<i>Technology &amp; Digital Transformation</i>	4.00	4.00	3.00	3.00					
<b>Parks, Recreation &amp; Environmental Services</b>									
<i>Climate Action Programs</i>	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					
<i>Environmental Resource Mgmt.</i>	1.00	1.00	0.00						3a-1.3 Hartland 2100 2025 (-1 FTE)
<i>Facility Mgmt. &amp; Engineering</i>	1.00	1.00	3.00	3.00	3.00	3.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:2)
<b>Planning &amp; Protective Services</b>									
<i>Health &amp; Capital Planning</i>	2.00	2.00	2.00	2.00	1.00			Housing & Health	5e-1.2 Health Capital Planning (2025:1) 5a-1.3 Increasing Housing Supply & Rural Pilot Program (2026:1)
<i>Regional Housing</i>	12.00	14.00	20.00	15.00	13.00	13.00	5.00	Housing & Health	5a-1.5 Capital Project Delivery (2025:5) 5d-1.1 Regional Data System & HIFIS (2025:1)
<i>Regional Planning</i>					0.50	0.50	0.50	Planning	8b-1.1 Foodlands Access - Service Creation & Activation (2028:0.5)
<b>TOTAL CRD REGULAR POSITIONS (FIXED DURATION)</b>	<b>27.00</b>	<b>30.00</b>	<b>38.00</b>	<b>33.50</b>	<b>22.00</b>	<b>19.00</b>	<b>6.50</b>		
<b>TOTAL CRD REGULAR POSITIONS (ALL)</b>	<b>758.94</b>	<b>786.94</b>	<b>848.14</b>	<b>858.64</b>	<b>854.64</b>	<b>852.64</b>	<b>840.14</b>		