

Budget 2018

Proposed FTE Additions

Environmental Services

1. Environmental Protection (Landfill)

- Description: A growing and vibrant regional economy has resulted in dramatic increases in construction activities leading to increased volume of loads at the landfill.
- Impact: 0.5 FTE is required for a demolition waste permit technician to address the increased demand for Controlled Waste support at the landfill and subsequent regulatory requirements for safety and hazard assessment.
- Funding: This will be funded through tipping fee revenue.

2. Environmental Protection (Climate Action)

- Description: To support the implementation of the Board-approved Regional Community Climate Action Strategy.
- Impact: 0.3 FTE is requested as a lift to the existing Climate Action Program Assistant to (i) address the increased demand for support of CRD strategic priorities related to climate change, such as the CRD Regional Climate Action Strategy, (ii) inter-regional coordination of projects (e.g., Energy Step-Code implementation), and (iii) climate adaptation research and education.
- Funding: This position will be funded through requisition.

3. Environmental Protection (Invasive Species)

- Description: To support regional coordination of invasive species management
- Impact: 0.5 FTE is requested; an Ecosystem Biologist for regional management of invasive species.
- Funding: This position will be funded through requisition.

4. Environmental Protection (Contaminated Sites)

- Description: Public Sector Accounting Board Standards require the organization to carry a liability for contaminated sites for which the CRD is responsible.
- Impact: 0.6 FTE is required to address the increased regulatory requirements related to tracking and monitoring the liability of contaminated sites.
- Funding: This will be funded by the various capital projects requiring additional support for remediation.

5. Environmental Protection (Water Sampling)

- Description: Expanded municipal water sampling and analysis is required to achieve compliance with existing legislation.
- Impact: 1.0 FTE is required; a Drinking Water Sampling Technician to meet legislative requirements.
- Funding: This position will be funded through the 2018 Regional Wholesale Water Rate.

6. *Integrated Resource Management (IRM)*

- Description: The procurement process related to IRM is expected to significantly increase over the next several years, both in volume and complexity.
- Impact: Two 4-year term positions are required as project leads to support IRM procurement and ensure consistent application of policies and procedures.
- Funding: These positions will be funded through the IRM capital project from 2018 through 2021.