

REGULAR POSITIONS - ONGOING		Approved			Proposed				
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
Executive Services									
Executive Operations	5.00	6.00	6.00	6.00	6.00	6.00	6.00	Open Government	12c-1.1 Support Division IBC (2026:1)
Corporate Communications	8.00	8.00	11.50	12.50	12.50	12.50	12.50		11b-1.2 Manager, Safety (2025:1)
Human Resources & Corporate Safety	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)
TOTAL EXECUTIVE SERVICES	27.00	31.00	35.50	39.50	41.50	41.50	41.50		
SSI Administration (Executive Svcs)									
SSI Administration	6.00	7.00	7.00	7.00	7.00	7.00	7.00	Local Government	16b-1.2 SSI Parks & Recreation Staffing (2025:0.3)
SSI Parks & Recreation	12.33	11.93	12.23	12.23	12.23	12.23	12.23		
TOTAL SSI ADMINISTRATION	18.33	18.93	19.23	19.23	19.23	19.23	19.23		
Electoral Area Services									
Electoral Area Services			2.00	2.00	2.00	2.00	2.00	Local Government	16e-5.1 Electoral Area Services Department Oversight (2025:2)
TOTAL ELECTORAL AREA SERVICES	0.00	0.00	2.00	2.00	2.00	2.00	2.00		
Corporate Services									
Administration, Legal and Risk Management	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)
Privacy and Information Services	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)
Legislative Services	4.00	4.00	4.00	4.00	4.00	4.00	4.00	First Nations	(2024 Approval) 15a-1.2 First Nations Relations Staffing (2025:1)
First Nations Relations	4.00	5.00	6.00	6.00	6.00	6.00	6.00		
Real Estate and SGI Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
TOTAL CORPORATE SERVICES	25.60	28.60	30.60	32.60	33.60	33.60	33.60		
Finance & Technology									
Administration and Corporate Finance	7.50	7.50	7.00	7.00	7.00	7.00	7.00	Business Systems & Processes	13c-1.3 Senior Financial Advisor (2025:1)
Financial Services	47.50	48.50	49.00	51.00	51.00	51.00	51.00		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)
Technology & Digital Transformation	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)
Arts & Culture	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
TOTAL FINANCE & TECHNOLOGY	106.27	108.27	113.77	117.27	117.77	117.77	117.77		
Integrated Water Services									
Administration	8.29	9.29	7.29	7.29	7.29	7.29	7.29	Business Systems & Processes	13b-2.1 Enterprise Asset Management System (2025:1) 6b-2.1 Corporate Fleet Mechanic (2025:1)
Corporate Asset & Maintenance Management	17.00	17.00	22.00	22.00	22.00	22.00	22.00		
Infrastructure Engineering	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)
Wastewater Infrastructure Operations	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)
Water Infrastructure Operations	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)
Watershed Protection	27.00	27.00	28.50	28.50	28.50	28.50	28.50	Water	2b-2.1 Utility Operator - Water Operations (2025:1) 2a-5.1 Seasonal Watershed Operators (2025:1.5)
TOTAL INTEGRATED WATER SERVICES	203.79	206.79	219.29	222.29	222.29	222.29	222.29		
Parks, Recreation & Environmental Services									
Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	Climate Action	6a-1.1 Implement Climate Action Strategy 2026 (2026:1)
Climate Action Programs	5.00	5.00	5.00	6.00	6.00	6.00	6.00		
Environmental Protection	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)
Environmental Resource Mgmt.	25.70	28.70	34.70	35.20	35.20	35.20	35.20	Solid Waste & Recycling	3a-1.3 Hartland 2100 (2025:3, 2026:0.5)
Facility Mgmt. & Engineering	25.00	26.00	27.00	27.00	27.00	27.00	27.00	Wastewater	1b-4.2 - Innovative Projects Work Unit (2025:2)
Panorama Recreation	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)
Regional Parks	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)
SEAPARC	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)
TOTAL PARKS & ENVIRONMENTAL SERVICES	245.95	251.85	265.85	267.35	267.35	267.35	267.35		
Planning & Protective Services									
Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	Local Government	16f-1.1 Maintaining Building Inspection Operations (2025:0.4)
Building Inspection	11.20	11.20	11.60	11.60	11.60	11.60	11.60		
Health & Capital Planning	2.00	2.00	2.00	2.00	2.00	2.00	2.00	Local Government	16g-3.2 Electoral Area Fire Services Compliance (2025:0.5) 16g-3.4 Bylaw Enforcement Staffing (2025:1, 2028:1)
JDFEA Services	4.30	4.30	4.30	4.30	4.30	4.30	4.30		
Protective Services	19.50	21.00	24.00	25.00	25.00	26.00	26.00	Solid Waste & Recycling	3a-1.3 Hartland 2100 (2025:0.5, 2026:1)
Regional Planning	8.00	8.00	9.00	9.00	9.00	9.00	9.00	Safety & Emergency Management	9a-2.1 Resiliency and Recovery Coordinator (2025:1)
Regional Housing	57.00	62.00	71.00	71.00	75.00	75.00	75.00	Housing & Health	4a-1.2 Transportation Service Implementation (2025:1) 5a-1.4 Maintaining CRHC Operations (2025:9, 2027:4)
TOTAL PLANNING & PROTECTIVE SERVICES	105.00	111.50	124.90	125.90	129.90	130.90	130.90		
TOTAL CRD REGULAR POSITIONS (ONGOING)	731.94	756.94	811.14	826.14	833.64	834.64	834.64		

REGULAR POSITIONS - FIXED DURATION		Approved			Proposed				
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
Executive Services									
Corporate Communications			1.00	1.00	1.00	1.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:1)
Human Resources & Corporate Safety			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)
Finance & Technology									
Financial Services	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)
Technology & Digital Transformation	4.00	4.00	3.00	3.00					
Parks, Recreation & Environmental Services									
Climate Action Programs	1.00	1.00	1.00	0.00					6a-1.1 Implement Climate Action Strategy 2026 (-1 FTE)
Environmental Protection	3.50	3.50	3.50	3.50					
Environmental Resource Mgmt.	1.00	1.00	0.00						3a-1.3 Hartland 2100 2025 (-1 FTE)
Facility Mgmt. & Engineering	1.00	1.00	3.00	3.00	3.00	3.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:2)
Planning & Protective Services									
Health & Capital Planning	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)
Regional Housing	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 & HIRIS (2025:1)
Regional Planning					0.50	0.50	0.50	Planning	8b-1.1 Foodlands Access - Service Creation & Activation (2028:0.5)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	27.00	30.00	38.00	33.50	22.00	19.00	6.50		
TOTAL CRD REGULAR POSITIONS (ALL)	758.94	786.94	849.14	859.64	855.64	853.64	841.14		