

REGULAR POSITIONS - ONGOING	Approved		Proposed		
Department/Division	2021	2022	2023	Community Need	IBC Reference
Executive Services					
<i>Executive Office</i>	4.00	5.00	5.00		
<i>Corporate Communications</i>	6.00	7.00	8.00	Accountability	15f-1.15 Digital Communication Governance and Support Services (1)
<i>Human Resources & Corporate Safety</i>	13.00	14.00	14.00		
TOTAL EXECUTIVE SERVICES	23.00	26.00	27.00		
Corporate Services					
<i>Administration, Legal and Risk Management</i>	6.00	9.00	9.00		
<i>Privacy and Information Services</i>	2.00	4.60	4.60		
<i>Legislative Services</i>	3.00	4.00	4.00		
<i>First Nations Relations</i>	3.00	4.00	4.00		
<i>Real Estate and SGI Administration</i>	4.00	4.00	4.00		
TOTAL CORPORATE SERVICES	18.00	25.60	25.60		
Finance & Technology					
<i>Administration, Planning and Local Services</i>	7.00	7.50	7.50		
<i>Financial Services</i>	45.70	48.25	47.50	Accountability	15f-1.3 EDRMS (2022) reduction (-1)
				Accountability	15f-1.24 Financial Services Support (0.25)
<i>Information Technology & GIS</i>	39.00	48.27	48.27		
<i>Arts & Culture</i>	2.80	2.80	3.00	Arts + Culture	12d-1 Arts Administrative Assistant (0.2)
TOTAL FINANCE & TECHNOLOGY	94.50	106.82	106.27		
Integrated Water Services					
<i>Administration</i>	7.29	8.29	8.29		
<i>Customer & Technical Services</i>	14.00	17.00	17.00		
<i>Infrastructure Engineering</i>	26.00	26.00	26.00		
<i>Infrastructure Operations</i>	0.00	0.00	0.00		
<i>Wastewater Infrastructure Operations</i>	68.89	68.89	74.50	Wastewater	8a-1.7 Wastewater Treatment Operators (Core Area) (2)
				Wastewater	8a-1.8 Manager Wastewater Conveyance (Core Area) (1)
				Water	10a-7 SSI Water Operations (1.61)
				Water	10a-8 Manager, SSI and SGI Operations (1)
<i>Water Infrastructure Operations</i>	50.00	50.00	50.00		
<i>Watershed Protection</i>	27.00	27.00	27.00		
TOTAL INTEGRATED WATER SERVICES	193.18	197.18	202.79		
Parks & Environmental Services					
<i>Administration</i>	3.00	3.00	3.00		
<i>Climate Action Programs</i>		5.00	5.00		
<i>Environmental Protection</i>	56.95	54.30	54.30		
<i>Environmental Resource Mgmt</i>	23.70	25.70	25.70		
<i>Facility Mgmt. & Engineering</i>	25.00	25.00	25.00		
<i>Panorama Recreation</i>	34.85	36.85	36.85		
<i>Regional Parks</i>	54.60	78.00	78.00		
<i>SEAPARC</i>	19.10	19.10	19.10		
TOTAL PARKS & ENVIRONMENTAL SERVICES	217.20	246.95	246.95		
Planning & Protective Services					
<i>Administration</i>	3.00	3.00	3.00		
<i>Building Inspection</i>	9.70	10.20	10.20		
<i>Health & Capital Planning</i>	2.00	2.00	2.00		
<i>JDFEA Services</i>	3.70	4.30	4.30		
<i>Protective Services</i>	16.20	19.50	19.50		
<i>Regional & Strategic Planning</i>	7.00	8.00	8.00		
<i>Regional Housing</i>	48.00	52.00	58.00	Affordable Housing	1a-2 CRHC Operations (6)
TOTAL PLANNING & PROTECTIVE SERVICES	89.60	99.00	105.00		
SSI Administration (Executive Svcs)					
<i>SSI Administration</i>	5.80	5.80	6.00	Accountability	15a-1.1 SSI Administrative Support (0.2)
<i>SSI Parks & Recreation</i>	11.40	12.33	12.33		
TOTAL SSI ADMINISTRATION	17.20	18.13	18.33		
TOTAL CRD REGULAR POSITIONS (ONGOING)	652.68	719.68	731.94		

2023 Staff Establishment Chart - Provisional Budget

REGULAR POSITIONS - FIXED DURATION	Approved		Proposed		
Department/Division	2021	2022	2023	Community Need	IBC Reference
Finance & Technology					
Financial Services			2.50	Various	In support of other IBCs (2.5)
Information Technology & GIS			4.00	Accountability	15f-1.9 SAP Lifecycle Replacement (3)
				Accountability	15f-1.15 Digital Communication Governance and Support Services (1)
Parks & Environmental Services					
Climate Action Programs		1.00	1.00		
Environmental Protection	2.00	3.00	3.00	Wastewater	8a-1.5 Lab Technician Core Area (term extension)
Environmental Resource Mgmt	2.00	1.00	1.00	Landfill & Recycling	9b-0.3 Food Waste Attendant (term extension)
Facility Mgmt. & Engineering		1.00	1.00		
Planning & Protective Services					
Health & Capital Planning	2.00	2.00	2.00	Health Facilities	14a-1 Health Capital Planning (term extension)
Regional Housing	8.80	10.80	11.00	Affordable Housing	1a-2 CRHC Operations (term extension)
				Affordable Housing	1a-10 Reaching Home (aux to term 0.2)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	14.80	18.80	25.50		