

REGULAR POSITIONS - ONGOING	Approved		Proposed					Community Need	IBC Reference
	2024	2025	2026	2027	2028	2029	2030		
Executive Services									
<i>Executive Services</i>	6.00	7.00	7.00	7.00	7.00	7.00	7.00		
<i>Corporate Communications & Engagement</i>	8.00	16.50	16.50	17.50	17.50	17.50	17.50	Open Government	(2025 Approval) 12c-1.1 Support Division IBC (2027: 1) CRD Evolves (2025: 8.5)
<i>People Safety & Culture</i>	17.00	18.00	18.00	22.00	23.00	23.00	23.00	People	11b-1.6 HRIS Talent Suite (Revised) (2028: 1) 11b-1.4 Corporate Recruiting (2027: 3) (2025 Approval) 11b-3.1 Benefits, Wellness & Abilities Management (2027: 1)
TOTAL EXECUTIVE SERVICES	31.00	41.50	41.50	46.50	47.50	47.50	47.50		
SSI Administration (Executive Svcs)									
<i>SSI Administration</i>	7.00	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -7)
<i>SSI Parks & Recreation</i>	11.93	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -11.93)
TOTAL SSI ADMINISTRATION	18.93	0.00	0.00	0.00	0.00	0.00	0.00		
Electoral Area Services									
<i>Electoral Area Services</i>		3.00	3.00	3.00	3.00	3.00	3.00		CRD Evolves (2025: 1)
<i>Salt Spring Island Administration</i>		19.23	19.23	21.43	21.43	21.43	21.43	Local Government	16b-1.5 SSI Admin & Recreation Staffing (2027: 2.2) CRD Evolves (2025: 19.23)
<i>Building Inspection</i>		11.60	11.60	11.60	11.60	11.60	11.60		CRD Evolves (2025: 11.2)
<i>Juan de Fuca Administration</i>		4.30	4.30	5.20	5.20	5.20	5.20	Local Government Local Government	16b-5.1 Jdf Parks & Recreation Manager (2027: 0.4) 16f-5.1 Jdf Planning Assistant (2027: 0.5) CRD Evolves (2025: 4.3)
<i>Water Wastewater Services Operations</i>		9.50	9.50	9.50	9.50	9.50	9.50		CRD Evolves (2025: 9.5)
TOTAL ELECTORAL AREA SERVICES	0.00	47.63	47.63	50.73	50.73	50.73	50.73		
Corporate Services									
<i>Administration Legal & Risk Management</i>	10.00	7.00	8.00	9.00	9.00	9.00	9.00	Business Systems & Processes Water	(2025 Approval) 13a-1.4 Departmental Administrator - Paralegal & Legal Assistant (2027: 1) 2a-2.3 Master Plan Program (2026: 1) CRD Evolves (2025: -3)
<i>Privacy & Information Services</i>	5.60	6.60	6.60	7.60	8.60	8.60	8.60	Business Systems & Processes	(2025 Approval) 13a-3.1 M365 SharePoint Online Transition to IM (2027: 1, 2028: 1)
<i>Legislative Services</i>	4.00	5.00	6.00	6.00	6.00	6.00	6.00		Reallocation from IWS (2026: 1) CRD Evolves (2025: 1)
<i>First Nations Relations</i>	5.00	6.00	7.00	7.00	7.00	7.00	7.00	Water	2a-2.3 Master Plan Program (2026: 1)
<i>Real Estate & Facilities Management</i>	4.00	14.00	14.00	14.00	14.00	14.00	14.00		CRD Evolves (2025: 10)
TOTAL CORPORATE SERVICES	28.60	38.60	41.60	43.60	44.60	44.60	44.60		
Finance & Technology									
<i>Administration & Corporate Finance</i>	7.50	5.00	5.00	5.00	5.00	5.00	5.00		CRD Evolves (2025: -2.5)
<i>Financial Services</i>	48.50	54.00	55.50	55.50	55.50	55.50	55.50		(2025 Approval) 13d-1.1 Support Division IBC - Financial Services - 2 new 2026 ongoing FTE replaced by repurposing 1.5 vacant term FTE to meet critical requirements (2026: 1.5) CRD Evolves (2025: 1.5)
<i>Technology & Digital Transformation</i>	49.27	54.77	54.77	60.77	61.27	61.27	61.27	Business Systems & Processes	(2025 Approval) 13a-4.1 Data Architect (2027: 1) (2025 Approval) 13a-4.5 Alternate Data Centre (2028: 0.5) 13a-6.4 SAP Developer (2027: 1 Term to Ongoing) 13a-6.5 SAP Analyst (2027: 1 Term to Ongoing) 13a-6.6 Service Desk Staffing (2027: 1) 13a-6.7 TDT Project Management Resource (2027: 1 Term to Ongoing) 13a-6.8 TDT Project Management Resource (2027: 1)
<i>Arts & Culture</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00	Arts & Recreation	10b-2.2 Scale Up Regional Participation in Performing Arts Facilities (2026: 1) is contingent on Service establishment
TOTAL FINANCE & TECHNOLOGY	108.27	116.77	118.27	124.27	124.77	124.77	124.77		
Infrastructure & Water Services									
<i>IWS Administration</i>	9.29	5.29	5.29	5.29	5.29	5.29	5.29		CRD Evolves (2025: -4)
<i>Corporate Asset & Maintenance Management</i>	17.00	26.00	26.00	28.00	29.00	29.00	29.00	Climate Action Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7)
<i>Infrastructure Planning & Engineering</i>	28.00	22.00	25.00	28.00	29.00	29.00	29.00	Climate Action Water Wastewater	(2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9)
<i>Corporate Capital Project Delivery Services</i>		26.00	26.00	27.00	27.00	27.00	27.00	Water	2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26)
<i>Wastewater Infrastructure Operations</i>	74.50	65.00	65.00	65.00	65.00	65.00	65.00		CRD Evolves (2025: -11.5)
<i>Water Infrastructure Operations</i>	51.00	54.00	57.00	58.00	59.00	59.00	59.00	Water Water Water	2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/jdf) (2026: 1) 2b-2.5 Utility Operator Program (jdf/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1)
<i>Watershed Protection</i>	27.00	28.50	28.50	30.25	32.00	33.60	33.60	Water	2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)
TOTAL INFRASTRUCTURE & WATER SERVICES	206.79	226.79	232.79	241.54	246.29	247.89	247.89		
Parks Recreation & Environmental Services									
<i>PRES Administration</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<i>Environmental Innovation</i>	5.00	7.00	7.00	7.00	7.00	7.00	7.00		
<i>Environmental Protection</i>	54.30	52.40	52.40	52.40	52.40	52.40	52.40		CRD Evolves (2025: -3.5)
<i>Environmental Resource Management</i>	28.70	31.70	31.70	32.20	32.20	32.20	32.20	Solid Waste & Recycling	3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5)
<i>Facility Management & Engineering</i>	26.00	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -26)
<i>Panorama Recreation</i>	37.75	38.75	38.75	38.75	38.75	38.75	38.75		CRD Evolves (2025: -1)
<i>Regional Parks</i>	77.00	78.40	76.40	77.40	77.40	77.40	77.40	Regional Parks	7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -5) Reallocation to Regional Planning (2025:-1 2026:- 2)
<i>SEAPARC</i>	20.10	20.60	20.60	20.60	20.60	20.60	20.60		
TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES	251.85	231.85	229.85	231.35	231.35	231.35	231.35		
Housing Planning & Protective Services									
<i>HPPS Administration</i>	3.00	2.00	2.00	2.00	2.00	2.00	2.00		CRD Evolves (2025: -1)
<i>Building Inspection</i>	11.20	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -11.6)
<i>Health & Capital Planning Strategies</i>	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
<i>Juan de Fuca Administration</i>	4.30	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -4.3)
<i>Protective Services</i>	21.00	24.00	29.20	30.20	31.20	31.20	31.20	Local Government Solid Waste & Recycling Safety & Emergency Management	(2025 Approval) 16g-3.4 Bylaw Enforcement Staffing (2028: 1) 3a-1.3 Hartland 2100 (Revised) (2027: 1) 3a-1.3 Electoral Area Fire Chief Conversion to CRD Staff (2026: 5.2)
<i>Regional Planning & Transportation</i>	8.00	9.00	11.00	12.00	13.00	13.00	13.00	Transportation	4a-1.3 Regional Transportation Service Development (2027: 1, 2028: 1) Reallocation from Regional Parks (2025:1 2026: 2)
<i>Regional Housing</i>	62.00	71.00	71.00	75.00	75.00	75.00	75.00	Housing & Health	(2025 Approval) 5a-1.4 Maintaining CRHC Operations (2027: 4)
TOTAL HOUSING PLANNING & PROTECTIVE SERVICES	111.50	108.00	115.20	121.20	123.20	123.20	123.20		
TOTAL CRD REGULAR POSITIONS (ONGOING)	756.94	811.14	826.84	859.19	868.44	870.04	870.04		

REGULAR POSITIONS - FIXED DURATION	Approved		Proposed					Community Need	IBC Reference
Department/Division	2024	2025	2026	2027	2028	2029	2030		
Executive Services									
<i>Corporate Communications & Engagement</i>		2.00	2.00	1.00	1.00				CRD Evolves (2025: 1)
<i>People Safety & Culture</i>		0.50	0.50	2.00	2.00			People	11b-1.6 HRIS Talent Suite (Revised) (2027: 2)
Finance & Technology									
<i>Financial Services</i>	3.50	4.00	2.50	1.50	1.50	1.00			(2026: 1.5 vacant term FTE repurposed to fund ongoing positions)
<i>Technology & Digital Transformation</i>	4.00	3.00	3.00						(2027: -3 Term to Ongoing)
Parks Recreation & Environmental Services									
<i>Environmental Innovation</i>	1.00	2.00	2.00	1.00	1.00	1.00	1.00	Climate Action	6a-1.1 Implement Climate Action Strategy (Revised) (2026: 1 extended through 2030) (2025: 1 transfer from Environmental Protection)
<i>Environmental Protection</i>	3.50	2.50	2.50						(2025: -1 transfer to Environmental Innovation)
<i>Environmental Resource Management</i>	1.00								
Infrastructure & Water Services									
<i>Corporate Capital Project Delivery Services</i>	1.00	3.00	3.00	3.00	3.00				
Housing Planning & Protective Services									
<i>Health & Capital Planning Strategies</i>	2.00	2.00	2.00	1.00					
<i>Regional Housing</i>	14.00	19.00	18.00	17.00	16.00	8.00	3.00	Housing & Health Housing & Health	(2025 Approval) 5a-1.3 Increasing Housing Supply & Rural Pilot Program (2026: 1 year extension) 5a-1.7 Housing Capital Project Delivery Terms (2026: 3 extended through 2030) CRD Evolves (2025: -1)
<i>Regional Planning & Transportation</i>				0.50	0.50	0.50	0.50	Planning	(2024 Approval) 8b-1.1 Foodlands Access - Service Creation & Activation (2027:0.5)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	30.00	38.00	35.50	27.00	25.00	10.50	4.50		
TOTAL CRD REGULAR POSITIONS (ALL)	786.94	849.14	862.34	886.19	893.44	880.54	874.54		