

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) 11b-1.1 HRIS Talent Suite (2027:1)
Human Resources & Corporate Safety	14.00	17.00	18.00	21.00	23.00	23.00	23.00	People	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)
Technology & Digital Transformation	48.27	49.27	54.77	56.27	56.77	56.77	56.77		13a-5.1 JIRA/Confluence Project (2025:0.5) 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 Climate Action	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		(2024 Approval) 2b-1.1 Dam Safety Program (2025:2, 2026:3)
Infrastructure Engineering	27.00	28.00	31.00	34.00	34.00	34.00	34.00	Climate Action	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		2a-8.2 Water Quality Sampling Technician (2025:0.6)
Environmental Protection	54.30	54.30	52.40	52.40	52.40	52.40	52.40	Water	2a-8.3 Laboratory Assistant (2025:1) 3a-1.3 Hartland 2100 (2025:3, 2026:0.5)
Environmental Resource Mgmt.	25.70	28.70	34.70	35.20	35.20	35.20	35.20	Solid Waste & Recycling Wastewater	1b-4.2 - Innovative Projects Work Unit (2025:2)
Facility Mgmt. & Engineering	25.00	26.00	27.00	27.00	27.00	27.00	27.00	Arts & Recreation	10c-1.3 Aquatic Program Assistant (2025:0.5) 10c-1.4 Maintain Recreation Staffing Levels (2025:1.5)
Panorama Recreation	36.85	37.75	39.75	39.75	39.75	39.75	39.75		7c-4.1 Regional Parks Maintenance Workers (2025:6.4)
Regional Parks	77.00	77.00	83.40	83.40	83.40	83.40	83.40	Regional Parks	10c-2.1 Maintain SEAPARC Reception Staffing (2025:0.5)
SEAPARC	19.10	20.10	20.60	20.60	20.60	20.60	20.60	Arts & Recreation	
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 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)
JDFEA Services	4.30	4.30	4.30	4.30	4.30	4.30	4.30		4a-1.2 Transportation Service Implementation (2025:1)
Protective Services	19.50	21.00	24.00	25.00	25.00	26.00	26.00		5a-1.4 Maintaining CRHC Operations (2025:9, 2027:4)
Regional Planning	8.00	8.00	8.00	8.00	8.00	8.00	8.00		
Regional Housing	57.00	62.00	71.00	71.00	75.00	75.00	75.00	Housing & Health	
TOTAL PLANNING & PROTECTIVE SERVICES	105.00	111.50	123.90	124.90	128.90	129.90	129.90		
TOTAL CRD REGULAR POSITIONS (ONGOING)	731.94	756.94	810.14	825.14	832.64	833.64	833.64		

REGULAR POSITIONS - FIXED DURATION			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				Transportation	6a-1.1 Implement Climate Action Strategy 2026 (-1 FTE)
Environmental Protection	3.50	3.50	3.50	3.50					3a-1.3 Hartland 2100 2025 (-1 FTE)
Environmental Resource Mgmt.	1.00	1.00							4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:2)
Facility Mgmt. & Engineering	1.00	1.00	3.00	3.00	3.00	3.00			
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) 5a-1.5 Capital Project Delivery (2025:5) 5d-1.1 Regional Data System & HIFIS (2025:1)
Regional Housing	12.00	14.00	20.00	15.00	13.00	13.00	5.00	Housing & Health	8b-1.1 Foodlands Access - Service Creation & Activation (2028:0.5)
Regional Planning					0.50	0.50	0.50	Planning	
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	848.14	858.64	854.64	852.64	840.14		