

## 2021 Staff Establishment Chart - Final Budget

REGULAR POSITIONS - ONGOING		Approved		Proposed	
Department	Division	2019	2020	2021	
Executive Services	<i>Executive Office</i>	4.00	4.00	4.00	
	<i>Corporate Communications</i>	6.00	6.00	6.00	
	<i>Human Resources &amp; Corporate Safety</i>	10.00	11.00	13.00	15c-1.3 Diversity, Inclusion and Organizational Development and Alignment (1) Human Resources Support (1)
<b>TOTAL EXECUTIVE SERVICES</b>		<b>20.00</b>	<b>21.00</b>	<b>23.00</b>	
Corporate Services	<i>Administration &amp; Legal Services</i>	3.00	3.00	3.00	
	<i>Information Services</i>	1.00	2.00	2.00	
	<i>Legislative Services</i>	3.00	3.00	3.00	
	<i>Risk and Insurance</i>	3.00	3.00	3.00	
	<i>First Nations Relations</i>	3.00	3.00	3.00	
	<i>Real Estate Services</i>	3.00	3.00	3.00	
	<i>SGI Administration</i>	1.00	1.00	1.00	
<b>TOTAL CORPORATE SERVICES</b>		<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	
Finance & Technology	<i>Financial Services</i>	37.50	44.50	50.70	14a-2 Health Capital Planning (1 Term to Ongoing) 15b-2 Financial Services Analysts for EA (1 Term to Ongoing, 1 Auxiliary to Ongoing) 15b-1 FS Treasury Position (1) Financial Services Support (2.2)
	<i>Asset Management</i>	2.00	2.00	2.00	
	<i>Information Technology &amp; GIS</i>	29.00	33.00	39.00	15f-1.4 It Support for Hartland Scales and Perfectmind Applications (1) 15f-1.5 Mobile Maintenance Workorder Platform Support (1) 15f-1.9 IWS Infrastructure Resilience - IT (1) IT Support (2.5)
	<i>Arts &amp; Culture</i>	2.80	2.80	2.80	1a-2 Housing Investment Through RHFP and Other Funding Programs (0.5)
	<b>TOTAL FINANCE &amp; TECHNOLOGY</b>		<b>71.30</b>	<b>82.30</b>	<b>94.50</b>
Integrated Water Services	<i>Administration</i>	7.29	7.29	7.29	
	<i>Customer &amp; Technical Services</i>	14.00	14.00	14.00	
	<i>Infrastructure Engineering</i>	27.00	27.00	26.00	Engineering position transferred to PES-Facility Mgmt. & Engineering (-1)
	<i>Infrastructure Operations</i>	97.39	113.89	0.00	
	<i>Wastewater Infrastructure Operations</i>			68.89	Separate Infrastructure Operations into Water and Wastewater divisions 8a-1.1 Wastewater Management (3 New, 1 Term to Ongoing)
	<i>Water Infrastructure Operations</i>			50.00	Separate Infrastructure Operations into Water and Wastewater divisions 10a-2.1 Water Infrastructure Resilience (1)
	<i>Watershed Protection</i>	26.00	26.00	27.00	10a-0.1 Watershed Security Position (1 Auxiliary to Ongoing)
<b>TOTAL INTEGRATED WATER SERVICES</b>		<b>171.68</b>	<b>188.18</b>	<b>193.18</b>	
Parks & Environmental Services	<i>Administration</i>	3.00	3.00	3.00	
	<i>Facility Mgmt. &amp; Engineering</i>	21.00	21.00	25.00	15c-1.2 Facility Maintenance Worker - Formalize FTE (1) 8a-1.2 FM Centralization Strategy - FMW (CAWTP) (1) 15f-1.3 FM Centralization Strategy - Project Coordinator (1) Engineering position transferred from IWS-Infrastructure Engineering (1)
	<i>Environmental Protection</i>	53.55	55.55	56.95	10a.4 - Cross Connection Control Inspector (1 Term to Ongoing) 10d-2 Leech River Water Quality Operations (0.4)
	<i>Environmental Resource Mgmt</i>	21.20	22.20	23.70	9b-0.1 Hartland Waste Technician (0.5) 9b-0.2 Hartland Landfill Attendant (1 Auxiliary to Ongoing)
	<i>Panorama Recreation</i>	31.35	34.85	34.85	
	<i>Regional Parks</i>	49.60	54.60	54.60	
	<i>SEAPARC</i>	17.10	18.60	19.10	13a-1.1 SEAPARC Aquatic Team Leader (0.5 Auxiliary to Ongoing)
<b>TOTAL PARKS &amp; ENVIRONMENTAL SERVICES</b>		<b>196.80</b>	<b>209.80</b>	<b>217.20</b>	

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Department	Division	2019	2020	2021	
Planning & Protective Services	<i>Administration</i>	3.00	3.00	3.00	
	<i>Building Inspection</i>	9.70	9.70	9.70	
	<i>Health &amp; Capital Planning</i>	2.00	2.00	2.00	
	<i>JDFEA Planning</i>	3.70	3.70	3.70	
	<i>Protective Services</i>	15.20	16.20	16.20	
	<i>Regional &amp; Strategic Planning</i>	7.00	7.00	7.00	
	<i>Regional Housing</i>	34.00	41.00	48.00	1a-2 Housing Investment Through RHFP and Other Funding Programs (6) Manager, Construction and Capital Projects (1 Term to Ongoing)
<b>TOTAL PLANNING &amp; PROTECTIVE SERVICES</b>		<b>74.60</b>	<b>82.60</b>	<b>89.60</b>	
SSI Administration (Executive Svcs)	<i>SSI Administration</i>	5.80	5.80	5.80	
	<i>SSI Parks &amp; Recreation</i>	9.94	11.40	11.40	
<b>TOTAL SSI ADMINISTRATION</b>		<b>15.74</b>	<b>17.20</b>	<b>17.20</b>	
<b>TOTAL CRD REGULAR POSITIONS (ONGOING)</b>		<b>567.12</b>	<b>619.08</b>	<b>652.68</b>	

REGULAR POSITIONS - FIXED DURATION					
Department	Division	2019	2020	2021	Notes
CAWTP	<i>CAWTP</i>	27.00	24.00	0.00	Term end (-23) 8a-1.1 Wastewater Management (-1 Term to Ongoing)
Finance & Technology	<i>Financial Services</i>	4.00	4.00	0.00	Term end (-2) 15b-2 Financial Services Analyst Position for EA (-1 Term to Ongoing) 14a-2 Health Capital Planning (-1 Term to Ongoing)
Integrated Water Services	<i>Infrastructure Engineering</i>	1.00	0.00	0.00	
Parks & Environmental Services	<i>PES Administration</i>	2.00	2.00	0.00	Term end (-1) Env Science Officer 4 transferred to PES-Environmental Resource Mgmt (-1)
	<i>Environmental Protection</i>	3.50	3.50	2.00	Term end (-0.5) 5a-1 Climate Emergency Response (Extension) 10a-4 Cross Connection Control Inspector (-1 Term to Ongoing)
	<i>Environmental Resource Mgmt</i>	1.00	0.00	2.00	Env Science Officer 4 transferred from PES-Administration (1) 9a-1.1 Sr Project Coordinator Resource Recovery (Extension) 9b-0.3 Food Waste Attendant (1 Auxiliary to Term)
Planning & Protective Services	<i>Health &amp; Capital Planning</i>	2.00	1.00	2.00	14c-1 Healthy Communities Planner (Extension) 14a-1 Health Capital Planning (1)
	<i>Regional Housing</i>	3.00	7.00	8.80	1a-10 Reaching Home (0.8) 1a-2 Housing Investment Through RHFP and Other Funding Programs (2) Manager, Construction and Capital Projects (-1 Term to Ongoing)
<b>TOTAL CRD REGULAR POSITIONS (FIXED DURATION)</b>		<b>43.50</b>	<b>41.50</b>	<b>14.80</b>	