

2023 Staff Establishment Chart - DRAFT for Final Budget

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	11.20	Financial Plan Amendment	To address backlog of building permit applications (1)	
<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	106.00			
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	732.94			



2023 Staff Establishment Chart - DRAFT for Provisional Budget

REGULAR POSITIONS - FIXED DURATION	Approved		Proposed		
Department/Division	2021	2022	2023	Community Need	IBC Reference
Finance & Technology					
<i>Financial Services</i>			2.50	Various	In support of other IBCs (2.5)
<i>Information Technology & GIS</i>			4.00	Accountability	15f-1.9 SAP Lifecycle Replacement (3) 15f-1.15 Digital Communication Governance and Support Services (1)
Parks & Environmental Services					
<i>Climate Action Programs</i>		1.00	1.00		
<i>Environmental Protection</i>	2.00	3.00	3.50	Wastewater	8a-1.5 Lab Technician Core Area (term extension)
				Parks & Natural Resource Protection	6h-1 Goose Mgt Service Establishment (0.5)
<i>Environmental Resource Mgmt</i>	2.00	1.00	1.00	Landfill & Recycling	9b-0.3 Food Waste Attendant (term extension)
<i>Facility Mgmt. & Engineering</i>		1.00	1.00		
Planning & Protective Services					
<i>Health & Capital Planning</i>	2.00	2.00	2.00	Health Facilities	14a-1 Health Capital Planning (Term) (term extension)
<i>Regional Housing</i>	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	26.00		