

Security (Control Control Co	REGULAR POSITIONS - ONGOING	Approved		Proposed		
Section   1.50   1.5	Department/Division	2021	2022	2023	Community Need	IBC Reference
Section   Sect	Executive Services					
Control Cont	Executive Office	4.00	5.00	5.00		
Marie Machanism (Agreement of Marie Mathematical (Composer Services)   1.00	Corporate Communications	6.00	7.00	8.00	Accountability	15f-1.15 Digital Communication Governance and Support Services (1)
Control Profession   1988   1989					,	(,
Company of American Statements         1         5         1 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td></th<>						
Association   Control		23.00	20.00	27.00		
None year billionation services         1,20         4,00         4,00         1,00		6.00	9.00	9.00		
Specific principation         1,00         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         1,500         7,500         1,500<						
And Michael And Mi						
Control         4.00         4.00         4.00         4.00         1.00						
Transition   Profession   Pro						
Fine 6 Facebrouley						
Administrative Parameter   17.00		18.00	25.60	25.60		
finesoal Services         45,70         49,25         17,50         Accountability         SE 1,200 (2022) (104) (10)           information fections(op 9 dos)         39,00         48,27         40,27         10,20         12,41 (100)         1						
Materials						
since of inclination from Inclina	Financial Services	45.70	48.25	47.50		
Act   Scalence   1908   1908   1908   1909					Accountability	15f-1.24 Financial Services Support (0.25)
	Information Technology & GIS	39.00	48.27	48.27		
Administration         1.7.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         8.2.9         1.0.0	Arts & Culture	2.80	2.80	3.00	Arts + Culture	12d-1 Arts Administrative Assistant (0.2)
Administration	TOTAL FINANCE & TECHNOLOGY	94.50	106.82	106.27		
custome is fischmarial sensiones         14,80         17,00         18,00	Integrated Water Services					
Administration Trajenceum         7.6,00         7.6,00         7.6,00         7.6,00         7.6,00         7.6,00         9.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         2.00         1.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         1.00	Administration	7.29	8.29	8.29		
### Annabuscure Operations   Moderate Infrastructure Operations	Customer & Technical Services	14.00	17.00	17.00		
## Security Infostructure Operations   6.8.99   68.89   7.5.00   7	Infrastructure Engineering	26.00	26.00	26.00		
Mater Infloating Uniform   Mater Infloating Un	Infrastructure Operations	0.00	0.00	0.00		
Motes Infrastructure Operations	Wastewater Infrastructure Operations	68.89	68.89	74.50	Wastewater	8a-1.7 Wastewater Treatment Operators (Core Area) (2)
Male Infrinstructure Operations					Wastewater	8a-1.8 Manager Wastewater Conveyance (Core Area) (1)
Male Infrinstructure Operations					Water	10a-7 SSI Water Operations (1.61)
Water Infrastructure Operations         50.00         50.00         50.00         77.00         Part Control Contr					Water	10a-8 Manager, SSI and SGI Operations (1)
Watershed Protection         27.00         27.00         27.00         27.00         Control	Water Infrastructure Operations	50.00	50.00	50.00		
TOTAL INTEGRATED WATER SERVICES         193.18         197.18         20.79         Percentage of Environmental Services         193.00         3.00         3.00         3.00         4.00         5.00         7.00 <th< td=""><td>· ·</td><td></td><td></td><td></td><td></td><td></td></th<>	· ·					
Paries & Environmental Services         1         2         1         2         2         2         2 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Administration 3.00 3.00 3.00 5.00 5.00 5.00 5.00 5.00						
Climate Action Programs         5.00         5.00         5.00         Facility Magnit. & Engineering         56.95         54.30         54.30         Facility Magnit. & Engineering         25.00         25.		3.00	3.00	3.00		
Environmental Potection 56.95 54.30		5.00				
Particonmental Resource Mgmt   23.70   25.70   25.70   25.00		56 95				
Facility Mgm.L & Engineering   25.00   25.00   25.00   25.00   25.00   26.00						
Panorama Recreation         34.85         36.85         36.85         36.85         4.80         78.00         79.00 <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td>	_					
Regional Parks         54.60         78.00         79.00						
SEAPARC         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         19.10         246.95         11.20						
TOTAL PARKS & ENVIRONMENTAL SERVICES         217.20         246.95         246.95         246.95         246.95         246.95         Planning & Protective Services         Planning & Protective Services         Protective Services         3.00         4.00         3.00         4.30         4.30         4.30         4.30         4.30         4.30         4.30         4.30         4.30         4.30         4.30         4.30         4.50 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Planning & Protective Services         Journal Mainistration         Journal Mainistration <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Administration         3.00         3.00         3.00         10.20         11.20         Financial Plan Amendment         To address backlog of building permit applications (1)           Health & Capital Planning         2.00		217.20	246.95	246.95		
Building Inspection         9,70         10,20         11,20         Financial Plan Amendment         To address backlog of building permit applications (1)           Health & Capital Planning         2.00         2.00         2.00         1.00         2.00         1.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         2.00         4.30         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50         4.50						
Health & Capital Planning         2.00         2.00         2.00         1.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
JOFEA Services   3.70   4.30   4.30   4.30   4.30   Protective Services   16.20   19.50   19.50   19.50   Regional & Strategic Planning   7.00   8.00   8.00   Affordable Housing   1a-2 CRHC Operations (6)					Financial Plan Amendment	To address backlog of building permit applications (1)
Protective Services         16.20         19.50         8.00         8.00         8.00         8.00         48.00         58.00         58.00         58.00         4ffordable Housing         19.50         19.50         19.50         4ffordable Housing         19.50         19.50         19.50         4ffordable Housing         19.50         19.50         106.00         1						
Regional & Strategic Planning         7.00         8.00         8.00         8.00         1 a-2 CRHC Operations (6)           TOTAL PLANNING & PROTECTIVE SERVICES         89.60         99.00         106.00  .	JDFEA Services	3.70	4.30			
Regional Housing         48.00         52.00         58.00         Affordable Housing         1a-2 CRHC Operations (6)           TOTAL PLANNING & PROTECTIVE SERVICES         89.60         99.00         106.00 <ul> <li>SSI Administration (Executive Svcs)</li> <li>SSI Administration</li> <li>5.80</li> <li>5.80</li> <li>6.00</li> <li>Accountability</li> <li>15a-1.1 SSI Administrative Support (0.2)</li> <li>SSI Parks &amp; Recreation</li> <li>11.40</li> <li>12.33</li> <li>12.33</li> <li>18.13</li> <li>18.13</li> <li>18.33</li> <li>Company to the company to the compan</li></ul>	Protective Services	16.20	19.50	19.50		
TOTAL PLANNING & PROTECTIVE SERVICES         89.60         99.00         106.00           SSI Administration (Executive Svcs)         5.80         5.80         6.00         Accountability         15a-1.1 SSI Administrative Support (0.2)           SSI Parks & Recreation         11.40         12.33         12.33           TOTAL SSI ADMINISTRATION         17.20         18.13         18.33	Regional & Strategic Planning	7.00	8.00	8.00		
SSI Administration (Executive Svcs)  SSI Administration  SSI Parks & Recreation  TOTAL SSI ADMINISTRATION  5.80  5.80  5.80  6.00  Accountability  15a-1.1 SSI Administrative Support (0.2)  15a-1.1 SSI Administrative Support (0.2)  15a-1.1 SSI Administrative Support (0.2)	Regional Housing	48.00	52.00	58.00	Affordable Housing	1a-2 CRHC Operations (6)
SSI Administration 5.80 5.80 6.00 Accountability 15a-1.1 SSI Administrative Support (0.2)  TOTAL SSI ADMINISTRATION 17.20 18.13 18.33	TOTAL PLANNING & PROTECTIVE SERVICES	89.60	99.00	106.00		
SSI Parks & Recreation       11.40       12.33       12.33         TOTAL SSI ADMINISTRATION       17.20       18.13       18.33	SSI Administration (Executive Svcs)					
TOTAL SSI ADMINISTRATION 17.20 18.13 18.33	SSI Administration	5.80	5.80	6.00	Accountability	15a-1.1 SSI Administrative Support (0.2)
	SSI Parks & Recreation	11.40	12.33	12.33		
TOTAL CRD REGULAR POSITIONS (ONGOING) 652.68 719.68 732.94	TOTAL SSI ADMINISTRATION	17.20	18.13	18.33		
	TOTAL CRD REGULAR POSITIONS (ONGOING)					



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)
					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	3.50	Wastewater	8a-1.5 Lab Technician Core Area (term extension)
				Parks & Natural Resource Protection	6h-1 Goose Mgt Service Establishment (0.5)
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) (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	26.00		