

Table D Future Staffing Recommendations

| Year       | Service Area                           | Department                              | Position                                       | FTE 5 year plan |
|------------|--|---|--|-----------------|
| 2024       | CAO                                    | Strategy and Intergovernmental Services | Intergovernmental Relations Manager            | 1               |
|            | CAO Total                              |   |  | 1               |
|            | Corporate Services                     | Communications and Engagement           | Engagement Specialist                          | 1               |
|            |  |   | Manager, Communications and Engagement         | 1               |
|            |  | Finance                                 | Accounting Clerk - EDRMS and digital processes | 1               |
|            |  |   | Buyer  | 1               |
|            |  | Human Resources                         | Human Resources/Health and Safety Assistant    | 1               |
|            |  | Information Technology & GIS            | GIS Technician                                 | 1               |
|            |  |   | IN Information Technologist                    | 1               |
|            |  |   | SE Information Technologist / OT               | 1               |
|            |  | Legislative Services                    | Administrative Assistant                       | 0.6             |
|            |  |   | Interdepartmental Committee Clerk              | 1               |
|            |  |   | Legislative and Bylaw Advisor                  | 1               |
|            | Corporate Services Total               |   |  | 10.6            |
|            | Recreation and Parks Services          | Aquatic Services                        | Administrative Assistant                       | 1               |
|            |  | Parks Services                          | Parks Stewardship Coordinator                  | 1               |
|            |  |   | Parks Technician                               | 1               |
|            |  | Recreation Program Services             | Recreation Coordinator                         | 1               |
|            |  |   | Recreation Coordinator                         | 1               |
|            | Recreation and Parks Services Total    |   |  | 5               |
|            | Regional and Community Utilities       | Engineering Services                    | Reliability Engineer2                          | 1               |
|            |  | Solid Waste Services                    | Zero Waste Compliance Officer                  | 1               |
|            |  | Wastewater Services                     | Operator/Maintenance FCPCC                     | 2               |
|            |  | Water Services                          | Utility Technician                             | 1               |
|            | Regional and Community Utilities Total |   |  | 5               |
|            | Transportation Services                | Transit Operations                      | Mechanic                                       | 2               |
|            |  |   | Road Support Agent                             | 1               |
|            |  |   | Serviceperson Operators - Conventional Transit | 12              |
|            |  |   | Transportation Planner                         | 1               |
|            | Transportation Services Total          |   |  | 16              |
| 2024 Total |  |   |  | 37.6            |
| 2025       | Corporate Services                     | Communications and Engagement           | Communications Specialist                      | 1               |
|            |  | Finance                                 | Accounting Clerk - Transit                     | 1               |
|            |  |   | Administrative Associate - Purchasing          | 1               |
|            |  |   | Investment Manager                             | 1               |
|            |  |   | Senior Financial Analyst                       | 1               |
|            |  | Information Technology & GIS            | AN Senior Business Solutions Specialist        | 1               |
|            |  | Legislative Services                    | Administrative Assistant                       | 1               |
|            |  |   | FOI Coordinator                                | 1               |
|            |  |   | Privacy and Information Management Specialist  | 1               |
|            |  |   | Records Management Technician                  | 1               |
|            | Corporate Services Total               |   |  | 10              |

|                    |   |                              |  |             |
|--------------------|---|------------------------------|--|-------------|
| <b>2025</b>        | <b>Development and Emergency Services</b>       | Emergency Services           | Firesmart Coordinator                          | 1           |
|                    |   |                              | Regional Fire Chief                            | 1           |
|                    | <b>Development and Emergency Services Total</b> |                              |  | <b>2</b>    |
|                    | <b>Recreation and Parks Services</b>            | Aquatic Services             | Aquatic Maintenance Worker                     | 1           |
|                    |   |                              | Aquatic Team Leader                            | 2           |
|                    |   |                              | Lifeguard/Instructors                          | 4           |
|                    |   |                              | Recreation Receptionist                        | 1           |
|                    | <b>Recreation and Parks Services Total</b>      |                              |  | <b>8</b>    |
|                    | <b>Regional and Community Utilities</b>         | Wastewater Services          | Operator/Maintenance FCPC                      | 1           |
|                    |   |                              | Operator/Maintenance GNPCC                     | 1           |
|                    | <b>Regional and Community Utilities Total</b>   |                              |  | <b>2</b>    |
|                    | <b>Transportation Services</b>                  | Transit Operations           | Mechanic                                       | 1           |
|                    |   |                              | Serviceperson Operators - Conventional Transit | 12          |
|                    | <b>Transportation Services Total</b>            |                              |  | <b>13</b>   |
| <b>2025 Total</b>  |   |                              |  | <b>35</b>   |
| <b>2026</b>        | <b>Corporate Services</b>                       | Human Resources              | Human Resources/Health and Safety Assistant    | 1           |
|                    |   | Information Technology & GIS | AN Business Solutions Specialist               | 1           |
|                    |   |                              | IN Information Technologist                    | 1           |
|                    |   |                              | SE Information Technologist                    | 1           |
|                    |   | Legislative Services         | Records Coordinator                            | 1           |
|                    |   |                              | Special Projects Coordinator                   | 1           |
|                    | <b>Corporate Services Total</b>                 |                              |  | <b>6</b>    |
|                    | <b>Regional and Community Utilities</b>         | Wastewater Services          | Operator/Maintenance FCPC                      | 1           |
|                    |   |                              | Operator/Maintenance GNPCC                     | 1           |
|                    | <b>Regional and Community Utilities Total</b>   |                              |  | <b>2</b>    |
|                    | <b>Transportation Services</b>                  | Transit Operations           | Mechanic                                       | 1           |
|                    |   |                              | Road Support Agent                             | 1           |
|                    |   |                              | Serviceperson Operators - Conventional Transit | 12          |
|                    |   |                              | Smart Technologies Coordinator                 | 1           |
|                    | <b>Transportation Services Total</b>            |                              |  | <b>15</b>   |
| <b>2026 Total</b>  |   |                              |  | <b>23</b>   |
| <b>Grand Total</b> |   |                              |  | <b>95.6</b> |