



# **Corporate Services Workforce Plan; 2026 Update**

November 2025

## Version History

Version	Authored By	Date	Reason for Revision
1.0	D. Hopkins	10/03/23	First record of workforce analysis
1.1	D. Hopkins	1/30/24	Minor updates
1.2	D. Hopkins	11/24/24	Annual evaluation and revision of workforce analysis
1.3	D. Hopkins	11/04/25	Annual Workforce Plan update

## 1. Summary

In early 2024, the Corporate Services Department presented a multi-year Workforce Plan (Appendix 1). The Plan outlined the staffing requests required between 2024 – 2027 to sufficiently resource the department for both the full complement of services provided and to adapt to imposed legislative changes and other internal and external pressures. This Plan was approved as part of the 2024-2028 Financial Plan process. The Workforce Plan was subsequently updated in November 2024 (Appendix 2).

The Plan accurately reflected the immediate needs of the department and the organization in 2024 and again in 2025. Departmental hiring made since Spring 2024 confirms that the risks and challenges reported in the 2024-2027 Workforce Plan are being addressed.

Corporate Services is actively working to quantify the Department's needs and monitor changes to levels of service through the development of metrics and time tracking. An update to the Plan will be provided to Council in the *Corporate Services Workforce Plan; 2027 Update* either demonstrating a continued balanced workforce or outlining drivers of change.

The resources as presented in the 2024 – 2027 Plan have made positive strides to addressing identified risks and balancing staff workloads. The department's leadership is generally comfortable with the current complement of staff and the ability to meet the required provision of services. Leadership also acknowledges that there remains risk both departmentally and inter-departmentally. The assessed degree of risk is currently considered acceptable.

## 2. Workforce Plan Overview

In 2024, the Corporate Services Department presented a Workforce Plan outlining the resource requests required between 2024 – 2027 to address the service level pressures and outlining associated risks should resources not be added. The Plan is a multi-year solution to sufficiently resource the department to meet established service levels. The Plan requested 2 FTEs in 2024, 1 FTE in 2025, and, since additional requests were unanticipated, FTEs in 2026 and 2027 were to be determined after a revaluation of the department's needs based on impacts of further organizational changes. The Plan was approved as part of the 2024-2028 Financial Plan process.

The Plan's 2024 identified efficiencies, issues, and risks (legislative, legal & other) are summarized in the table below:

Efficiency Highlights	Fundamental Issues	Legislative, Legal & Other Risks
<ul style="list-style-type: none"> <li>Increased skills development of individual staff members</li> <li>Cross-training of staff</li> <li>Better distribution of tasks and load balancing</li> <li>Improved capacity to delegate tasks</li> </ul>	<ul style="list-style-type: none"> <li>Non-discretionary legislative changes</li> <li>Loss of Corporate Memory</li> <li>Expanded opportunities for meeting participation</li> <li>Relationship to Council Priorities and Organizational Procedures</li> <li>Overtime, variation in working hours, and backfill</li> <li>Volatility of demands for service high degree of variability of required effort for similar tasks</li> <li>Other changes (By-election, service levels, assignment of new functions)</li> </ul>	<ul style="list-style-type: none"> <li>Records Management standards and requirements</li> <li>FOI &amp; Privacy training for all municipal staff</li> <li>Outdated Privacy Program</li> <li>Lack of capacity for future planning and exploration of alternative efficiencies</li> <li>Privacy Impact Assessment requirements</li> <li>Employee wellness, retention, and recruitment</li> </ul>

### 3. Existing Positions

The current department workforce is outlined in the tables below.

Roles	Current # of FTE Positions (2025)	Year Added
Director of Corporate Services	1.0	-
Committee Coordinator	1.0	2024
Corporate Services Advisor	1.0	2025
FOI Assistant	1.0	2024
Corporate Services Assistant	1.0	-
Manager of Corporate Services/Deputy Corporate Officer	1.0	-
Records, Information & Privacy Coordinator	0.6	-
Archivist	0.5	-
<b>Total Current FTEs</b>	<b>7.1</b>	

Roles	Current # of Auxiliary Positions (2025)	Year Added
Auxiliary Meeting Tech Operator	0.05	2024
Auxiliary Meeting Tech Operator	0.05	2024
Receptionist (Pilot Program)	0.5	2025
Receptionist (Pilot Program)	0.5	2025
Archives Research Assistant	0.4	2024
<b>Total Current Auxiliaries</b>	<b>1.5</b>	

Since 2024, to address service level, legislative changes, and workload challenges, three new positions were added as outlined in the table below.

Position	Rationale for Position	Status
Committee Coordinator	Provides consistent administrative support and technical meeting procedural advice to all Committees of Council (agendas, minutes, recruitment, and orientation), provides leadership on accessibility legislation, conducts departmental research, undertakes special projects, and clerical support, e-files LTSA documents, provides elections and assent voting leadership, backfills for EA to Mayor and CAO, acts as Commissioner for Taking Affidavits in BC	<b>Established:</b> May 2024 <b>Result:</b> Successful <b>Notes:</b> Hired an experienced external candidate
FOI Assistant	Assists with administration of FOI requests, prepares draft responses, develops policy in support of the Privacy Management Program, audits and provides staff training and onboarding related to FOI & Privacy, prepares and reviews PIAs and ISAs and other related requirements, and provides supplementary records management support	<b>Established:</b> May 2024 <b>Result:</b> In Progress <b>Notes:</b> Initial recruitment challenges delayed expected progress. Hired an experienced external candidate who is making significant progress.
Corporate Services Advisor	Provides assistance to members of Council, Council meetings (agendas, notices, minutes, action reports, tracks resolutions, and implements Council direction on behalf of the department), oversees clerical statutory duties, fulfills departmental research requests, administers the bylaw reading process, acts as Commissioner for Taking Affidavits for BC, backfills for EA to Mayor and CAO, supports elections and assent voting procedures	<b>Established:</b> May 2025 <b>Result:</b> Successful <b>Notes:</b> Hired an experienced internal candidate who transitioned quickly to the new role and responsibilities

#### 4. Additional/New Positions Required

There are no FTE requests for 2026 and no forecasted requests for 2027.

## 5. 2025 Review

Corporate Services is now well positioned to provide a review and assessment of the staffing changes made in 2024 and 2025.

Departmental hiring to date confirms that the risks and challenges reported in the 2024-2027 Workforce Plan are being addressed but some degree of departmental and interdepartmental risks remain. Filling the roles with high quality candidates coupled with the high-performing Corporate Services team has allowed the department to realize efficiencies and grow internal capacity in areas previously identified as vulnerabilities.

The planned staged approach to hiring through 2024-2025 ensured that the department grew in a controlled manner, that new staff had the training, support, and attention required to be successful, and that individual strengths and capabilities of existing staff helped inform the duties of new positions and served to reevaluate actual versus perceived short- and medium-term staffing needs.

Prior to the implementation of the three new positions in 2024, any gaps in service were filled by the department's leadership. Reducing leadership's focus on administrative tasks creates capacity for identifying and implementing change initiatives, recognizing efficiencies, planning strategically for the long-term, and innovating, and has already resulted in tangible positive effects for the department.

### **Continued skills development of individual staff members**

Continuing the skills development improvements made in 2024, staff attended training including specialized training for Archives, BC Ombudsperson Fairness in Practice, Coaching and Mentoring, Corporate Administration Foundations, Cybersecurity Risk Management and Critical Incident Training, Elections, Parliamentary Procedure, Records Management, Report Writing, and attended the ARMA Vancouver Island (ARMA VI) Conference, Corporate Officers Forum, and the Municipal Accessibility Network Conference for appropriate team members. This facilitates the retention of skilled and professional staff and the training undertaken was directly applicable to departmental services and functions.

### **Cross-training of staff**

Continuing the cross-training improvements made in 2024, all positions now have backfill provided by departmental staff which previously required leadership involvement. This safeguards the provision of service and improves succession planning and overall departmental resilience. It also enhances responsiveness to changing organizational and legislative needs, general staff wellness, and positively contributes to the overarching aims of being an employer of choice.

### **Better distribution of tasks and load balancing**

The department historically struggled with responding to unexpected demands for service. This was evident in the amount of vacation carryover happening year over year, difficulties with managing overtime, and challenges responding to the changing needs of the organization in a sustainable way.

By leveraging the additional resources, individual skills development, and cross-training achieved to date, the department is more efficiently reallocating resources to adapt to the high degree of variability in demand for service that extends across most of the department's primary responsibilities.

### **Improved capacity to delegate tasks**

Given the rebalancing of workloads and delegation of administrative tasks to clerical staff, leadership now has additional capacity to focus on new change initiatives, identifying further efficiencies, and longer-range planning.

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## 7. 2024 Identified Risks Update

Identified Risk	Root-Cause Analysis	Status Update
Records and Information Management corporate compliance and capacity	Interdepartmental capacity	Remains an identified risk for the department (part time position) and broader corporate capacity challenges.
Outdated Privacy Management Program and suite of FIPPA regulations	Department Capacity	Policy program development and Corporate training in progress.
Challenges responding to emergent situations (e.g. changes to legislation)	Department capacity	Capacity grown: Council byelection completed by department staff in P1 2025 while maintaining daily operations
Coverage shortages for vacation, illness, turnover	Minimal backfill, cross-training, or reserve built into positions	With new FTEs, illnesses cause minimal daily interruptions. 2025 vacation carry over to 2026 will be reduced over previous years.
Department task volatility negatively influences execution of standardized work plans and yearly goal setting	Statutory requirements and required timelines and milestones	Increased number of staff combined with cross-training created reserve capacity currently capable of addressing average department volatility. Department is unable to respond to large, unexpected increases in workload.
Lack of professional development, training, and conference attendance	Difficulty balancing workload	With new FTEs, all staff attended training in 2025 improving skillsets, building departmental capability, and improving efficiency
Difficulty recruiting and retaining staff	Challenging work environment	Low staff turnover, positive reputation, stronger response to posted vacancies
Difficulty future-planning and innovating	Leadership capacity	Delegation of administrative tasks is improving management capacity for new department initiatives and improvements



## 8. Conclusion

Corporate Services' deliverables are influenced by external statutory requirements and imposed non-discretionary timelines that must be met without exception. In addition, there are numerous internal deadlines and requirements that must also be met. There is a high standard deviation for completion of similar tasks making it difficult to predict and plan for such high volatility. It is difficult to establish annual work plans influenced by the changing needs and requirements of our internal and external customers.

Unexpected increases in demand for services or other emergent situations could overwhelm the department's capacity to perform and respond. The department cannot staff based on uncertainty so there is always some risk that must be accepted. The department is comfortable with level of risk in the short-term. If demand for service changes become indicative of longer-term trends, it would require additional updates to the Workforce Plan and may result in resource requests in the mid- to long-term future.

The resources as presented in the 2024 – 2027 Plan have made positive advances to addressing identified risks and balancing staff workloads. The department's leadership is generally comfortable with the current complement of staff and the ability to meet the required provision of services while acknowledging that there remains risk both departmentally and inter-departmentally. The assessed degree of risk is currently considered acceptable.

## Appendices

1. Corporate Services Workforce Plan (2024-2027)
2. *Corporate Services Workforce Plan; 2025 Update*