

Full-time Equivalent Plan (FTE) Summary

FTE Continuity

+ 2024 Base	677.4
+ 2024 Temp	5.7
<b>= 2024 Approved Plan</b>	<b>683.1</b>
+ 2024 In-Year Base	6.5
+ 2024 In-Year Temp	3.0
<b>= 2024 Revised Plan</b>	<b>692.6</b>
- 2024 Temp	(8.7)
+ 2024 Temp Carryover	1.8
+ 2025 Base*	17.3
+ 2025 Temp*	2.8
<b>= 2025 Plan</b>	<b>705.8</b>

*2025 New Request	20.1
2025 Temp Carryover	1.8
<b>2025 Request</b>	<b>21.9</b>

Department/Division	2024						2025			2025 Request
	Base	Reorg <sup>1</sup>	In-Year <sup>1</sup>	In-Year Temp <sup>1</sup>	Temp	Budget	Base	Temp	Budget	
CAO Office	5.0	(3.0)	-	-	-	2.0	2.0	-	2.0	-
Strategic Initiatives	-	3.0	-	-	-	3.0	3.0	-	3.0	-
Strategic Communication and Engagement	5.0	-	-	-	-	5.0	6.0	-	6.0	1.0
Tourism	3.3	-	-	-	-	3.3	3.4	-	3.4	0.1
<b>CAO</b>	<b>13.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.3</b>	<b>14.4</b>	<b>-</b>	<b>14.4</b>	<b>1.1</b>
Human Resources	11.0	-	-	-	-	11.0	11.0	-	11.0	-
Community Planning	20.7	-	-	-	-	20.7	20.7	-	20.7	-
Finance	18.0	-	-	-	-	18.0	20.0	-	20.0	2.0
Customer Service	5.2	(1.0)	-	-	-	4.2	4.2	-	4.2	-
Information Technology	12.0	-	-	-	-	12.0	12.0	-	12.0	-
Information Services	15.3	2.0	-	-	-	17.3	18.3	-	18.3	1.0
Provincial Offences Administration	5.0	-	-	-	-	5.0	5.0	-	5.0	-
<b>Corporate Services</b>	<b>55.5</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56.5</b>	<b>59.5</b>	<b>-</b>	<b>59.5</b>	<b>3.0</b>
Oxford County Library	38.3	-	(0.1)	-	2.3	40.5	39.0	2.0	41.0	2.8
Community Services	32.8	(3.1)	-	-	0.7	30.4	29.4	1.0	30.4	0.7
Child Care and EarlyOn	12.0	2.0	-	-	-	14.0	14.5	-	14.5	0.5
Housing	3.5	1.1	-	-	0.7	5.3	5.1	-	5.1	0.5
<b>Human Services</b>	<b>48.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>49.7</b>	<b>49.0</b>	<b>1.0</b>	<b>50.0</b>	<b>1.7</b>
<b>Paramedic Services</b>	<b>100.6</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>101.1</b>	<b>105.1</b>	<b>-</b>	<b>105.1</b>	<b>4.0</b>
Woodingford Lodge	229.9	-	6.1	3.0	1.0	240.0	238.4	0.8	239.2	3.2
Engineering and Construction	22.1	(1.0)	-	-	-	21.1	24.1	-	24.1	3.0
Facilities and Fleet	17.6	-	-	-	-	17.6	17.6	0.8	18.4	0.8
Transportation Services	37.1	-	-	-	-	37.1	37.1	-	37.1	-
Waste Management	17.4	-	-	-	1.0	18.4	18.4	-	18.4	1.0
Water and Wastewater Services	65.6	-	-	-	-	65.6	66.9	-	66.9	1.3
<b>Public Works</b>	<b>159.8</b>	<b>(1.0)</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>159.8</b>	<b>164.1</b>	<b>0.8</b>	<b>164.9</b>	<b>6.1</b>
<b>Total</b>	<b>677.4</b>	<b>-</b>	<b>6.5</b>	<b>3.0</b>	<b>5.7</b>	<b>692.6</b>	<b>701.2</b>	<b>4.6</b>	<b>705.8</b>	<b>21.9</b>

<sup>1</sup> Approved during in-year

Summary of Full-time Equivalent Plan Change by Funding Source

The overall County's full-time equivalent (FTE) staffing complement is to increase by **21.9** FTEs in 2025, for a total of **705.8** FTEs funded as follows:

- **13.9** County General Levy
- **2.8** Library Levy
- **1.3** Water and wastewater rates
- **3.9** Grant funded-positions

	Service Level	New Initiative	One-Time (Temp)	One-time (Carry-Over)	Inc (Dec)	2025 Budget Explanation	Reference
<b>County Levy</b>							
Engineering and Construction	2.0	-	-	-	2.0	Project Engineer	FTE 2025-02
	1.0	-	-	-	1.0	Public Works Technician	FTE 2025-03
Waste Management	1.0	-	-	-	1.0	Waste Management Technician	FTE 2025-04
Housing	1.0	-	-	-	1.0	Integrated Programs Coordinator (50/50 with Child Care)	FTE 2025-07
Information Services	1.0	-	-	-	1.0	Business and Policy Analyst	FTE 2025-10
Strategic Communication and Engagement	1.0	-	-	-	1.0	Communication Officer	FTE 2025-13
Tourism	0.4	-	-	-	0.4	Tourism Clerk	N/A
	(0.3)				(0.3)	Summer Student	
Paramedic Services	4.0	-	-	-	4.0	Primary Care Paramedic (PCP)	FTE 2025-14
	<b>11.1</b>	-	-	-	<b>11.1</b>		
<b>Interdepartmental Charges</b>							
Facilities	-	-	0.8	-	0.8	Facilities Driver	FTE 2025-01
Finance	1.0	-	-	-	1.0	Financial Analyst - Capital	FTE 2025-11
	1.0	-	-	-	1.0	Supervisor of Payroll	FTE 2025-12
	<b>2.0</b>	-	<b>0.8</b>	-	<b>2.8</b>		
<b>Grants</b>							
Community Services	(0.3)	-	-	-	(0.3)	Summer Student	N/A
	-	-	-	1.0	1.0	Community Outreach Navigator	HS 2023-09
Woodingford Lodge	1.4	-	-	-	1.4	Personal Support Worker - Woodstock	FTE-2025-08
	2.0	-	-	-	2.0	Recreation Aide	FTE-2025-09
	(1.0)	-	-	-	(1.0)	Dietician to Contracted Service	
	-	-	-	0.8	0.8	Family Transition Program staffing (end March 2025)	BI 2023-10
	<b>2.1</b>	-	-	<b>1.8</b>	<b>3.9</b>		

	Service Level	New Initiative	One-Time (Temp)	One-time (Carry-Over)	Inc (Dec)	2025 Budget Explanation	Reference
<b>Library Levy</b>							
Oxford County Library	0.3	-	-	-	0.3	Library Summer Student	FTE 2025-15
	0.5	-	-	-	0.5	Various Positions - Library Programming Support	FTE 2025-16
	-	-	2.0	-	2.0	Outreach Services Specialist, Outreach Services Clerk	NI 2023-13
	<b>0.8</b>	-	<b>2.0</b>	-	<b>2.8</b>		
<b>Water Wastewater Rates</b>							
Water & Wastewater	1.0	-	-	-	1.0	SCADA Technician	FTE 2025-05
	0.3	-	-	-	0.3	Water and Wastewater Technical Services Co-op Student	FTE 2025-06
	<b>1.3</b>	-	-	-	<b>1.3</b>		
<b>Total</b>	<b>17.3</b>	-	<b>2.8</b>	<b>1.8</b>	<b>21.9</b>		