

| Department/Division | 2021 | | | | 2022 | | | | 2022 Request |
|--------------------------------------|--------------|------------|------------|--------------|--------------|-------------|------------|--------------|--------------|
| | FTE | Temp | Student | Budget | FTE | Temp | Student | Budget | |
| CAO Office | 3.0 | - | - | 3.0 | 4.0 | - | - | 4.0 | 1.0 |
| Strategic Communication & Engagement | 3.0 | - | - | 3.0 | 4.0 | - | - | 4.0 | 1.0 |
| Tourism | 3.0 | - | 0.3 | 3.3 | 3.0 | - | 0.3 | 3.3 | - |
| CAO | 9.0 | - | 0.3 | 9.3 | 11.0 | - | 0.3 | 11.3 | 2.0 |
| Human Resources | 7.0 | 1.0 | - | 8.0 | 8.0 | - | - | 8.0 | 1.0 |
| Community Planning | 15.0 | - | - | 15.0 | 15.0 | - | - | 15.0 | - |
| Finance | 12.0 | - | - | 12.0 | 14.0 | - | - | 14.0 | 2.0 |
| Customer Service | 4.7 | - | - | 4.7 | 4.7 | - | - | 4.7 | - |
| Clerks | 4.0 | - | - | 4.0 | 4.0 | - | - | 4.0 | - |
| Information Technology | 11.0 | - | - | 11.0 | 11.0 | - | - | 11.0 | - |
| Information Services | 10.7 | - | 0.3 | 11.0 | 10.7 | - | 0.3 | 11.0 | - |
| Provincial Offences Administration | 4.5 | - | - | 4.5 | 4.5 | - | - | 4.5 | - |
| Corporate Services | 46.9 | - | 0.3 | 47.2 | 48.9 | - | 0.3 | 49.2 | 2.0 |
| Oxford County Library | 35.5 | 0.2 | - | 35.7 | 36.7 | 0.7 | - | 37.4 | 1.9 |
| Human Services | 48.0 | - | 0.3 | 48.3 | 46.0 | - | 0.3 | 46.3 | (2.0) |
| Paramedic Services | 74.6 | 1.1 | - | 75.7 | 88.6 | 4.9 | - | 93.5 | 18.9 |
| Woodingford Lodge | 198.8 | 6.1 | - | 204.9 | 215.4 | 4.9 | - | 220.3 | 21.5 |
| Engineering and Construction | 17.8 | - | 1.3 | 19.1 | 18.8 | - | 1.3 | 20.1 | 1.0 |
| Facilities and Fleet | 13.9 | - | 0.7 | 14.6 | 14.9 | - | 0.7 | 15.6 | 1.0 |
| Transportation Services | 32.0 | - | 4.3 | 36.3 | 33.0 | - | 4.3 | 37.3 | 1.0 |
| Waste Management | 15.1 | - | 0.7 | 15.8 | 14.7 | - | 0.7 | 15.4 | (0.4) |
| Woodlands Conservation | 1.0 | - | - | 1.0 | 1.0 | - | - | 1.0 | - |
| Water and Wastewater Services | 55.6 | - | 1.7 | 57.3 | 55.6 | - | 1.7 | 57.3 | - |
| Public Works | 135.4 | - | 8.7 | 144.1 | 138.0 | - | 8.7 | 146.7 | 2.6 |
| Total | 570.2 | 8.4 | 9.6 | 588.2 | 607.6 | 10.4 | 9.6 | 627.7 | 47.9 |

| | Service Level | New Initiative | One-Time (Temp) | COVID (Temp) | Inc (Dec) | 2022 Budget Explanation | Reference |
|---|---------------|----------------|-----------------|--------------|-------------|--|--------------------------------------|
| County Levy | | | | | | | |
| CAO Office | - | 1.0 | - | - | 1.0 | Diversity and Safety Community Wellbeing Coordinator | NI 2022-10 |
| Human Services | (3.0) | - | - | - | (3.0) | Support & Case Workers | |
| Paramedic Services | 2.0 | - | - | - | 2.0 | Paramedic Services Logistics Co-ordinators | FTE 2022-08 |
| Waste Management | (0.4) | - | - | - | (0.4) | Scalehouse operator hour adjustment to reflect actual scheduling | |
| Roads | 1.0 | - | - | - | 1.0 | Transportation Technologist | FTE 2022-03 |
| | (0.4) | 1.0 | - | - | 0.6 | | |
| Interdepartmental Charges/Capital Funded | | | | | | | |
| Human Resources | 1.0 | - | - | - | 1.0 | HR Officer | FTE 2022-09 |
| Finance | 1.0 | - | - | - | 1.0 | Capital Analyst | FTE 2022-05 |
| | 1.0 | - | - | - | 1.0 | Purchasing Advisor | FTE 2022-06 |
| Strategic Communication & Engagement | 1.0 | - | - | - | 1.0 | Communication Officer | FTE 2022-07 |
| Construction | 1.0 | - | - | - | 1.0 | Development Technologist | FTE 2022-02 |
| Fleet and Facilities | 1.0 | - | - | - | 1.0 | Maintenance Scheduler | FTE 2022-01 |
| | 6.0 | - | - | - | 6.0 | | |
| Grants | | | | | | | |
| Paramedic Services | - | 12.0 | - | - | 12.0 | Paramedic Services Community Paramedicine Program | NI 2022-12 |
| | - | - | - | 4.9 | 4.9 | Temporary Paramedics | COVID response |
| Human Services | 1.0 | - | - | - | 1.0 | EarlyOn Family Resource Coordinator | FTE 2022-04 |
| Woodingford Lodge | - | 16.6 | - | - | 16.6 | Additional staffing under the Staffing Supplement Funding - Personal Support Workers, Registered Practical Nurses, Registered Nurse, Nurse Practitioner, Registered dietitian and Social Worker. | NI 2022-14 |
| | - | - | - | 0.7 | 0.7 | Housekeeping & Maintenance | COVID response |
| | - | - | - | 4.2 | 4.2 | Screening and Swabbing positions | COVID response-screening and testing |
| | 1.0 | 28.6 | - | 9.8 | 39.4 | | |
| Library Levy | | | | | | | |
| Library | 1.2 | - | - | - | 1.2 | Service Level Changes | FTE 2022-10 |
| | - | - | 0.7 | - | 0.7 | Summer Students (2) | FTE 2022-11 |
| | 1.2 | - | 0.7 | - | 1.9 | | |
| Total | 7.8 | 29.6 | 0.7 | 9.8 | 47.9 | | |