

Department/Division	2022					2023				Request
	FTE	Reorg ¹	In-Year ¹	Temp	Budget	FTE	2022 In-Year Temp	Temp	Budget	
CAO Office	4.0	-	-	-	4.0	4.0	-	-	4.0	-
Strategic Communication & Engagement	4.0	-	-	-	4.0	4.3	-	-	4.3	0.3
Tourism	3.3	-	-	-	3.3	3.3	-	-	3.3	-
CAO	11.3	-	-	-	11.3	11.6	-	-	11.6	0.3
Human Resources	8.0	-	-	-	8.0	9.0	-	-	9.0	1.0
Community Planning	15.0	-	-	-	15.0	17.7	-	-	17.7	2.7
Finance	14.0	-	1.0	-	15.0	16.0	1.0	-	17.0	2.0
Customer Service	4.7	0.5	-	-	5.2	5.2	-	-	5.2	-
Clerks	4.0	-	-	-	4.0	4.0	-	-	4.0	-
Information Technology	11.0	-	-	-	11.0	11.0	-	-	11.0	-
Information Services	11.0	-	0.3	-	11.3	11.3	-	-	11.3	-
Provincial Offences Administration	4.5	-	-	-	4.5	4.5	-	-	4.5	-
Corporate Services	49.2	0.5	1.3	-	51.0	52.0	1.0	-	53.0	2.0
Oxford County Library	36.7	(0.5)	-	0.7	36.9	36.0	-	2.3	38.3	2.1
Community Services	31.0	1.8	-	-	32.8	32.8	-	-	32.8	-
Child Care and EarlyOn	14.2	(3.2)	1.0	-	12.0	12.0	1.0	-	13.0	1.0
Housing	1.1	1.4	0.5	-	3.0	2.5	0.5	0.5	3.5	0.5
Human Services	46.3	-	1.5	-	47.8	47.3	1.5	0.5	49.3	1.5
Paramedic Services	88.6	-	-	4.9	93.5	89.2	-	0.6	89.8	1.2
Woodingford Lodge	215.4	-	-	4.9	220.3	222.7	-	2.4	225.1	9.7
Engineering and Construction	20.1	-	-	-	20.1	21.1	-	-	21.1	1.0
Facilities and Fleet	15.6	-	-	-	15.6	15.6	-	-	15.6	0.0
Transportation Services	37.3	-	-	-	37.3	37.3	-	-	37.3	-
Waste Management	15.4	-	-	-	15.4	16.0	-	-	16.0	0.6
Woodlands Conservation	1.0	-	-	-	1.0	1.0	-	-	1.0	-
Water and Wastewater Services	57.3	-	-	-	57.3	63.6	-	-	63.6	6.3
Public Works	146.7	-	-	-	146.7	154.6	-	-	154.6	7.9
Total	617.2	-	2.8	10.5	630.5	640.1	2.5	5.8	648.4	28.4

¹ Approved during in-year

Funded temporary positions

	Service Level	New Initiative	One-Time (Temp)	COVID (Temp)	Inc (Dec)	Budget Explanation	Reference
County Levy							
Strategic Communication & Engagement	0.3	-	-	-	0.3	Summer Student	FTE 2023-13
Community Planning	0.7	-	-	-	0.7	Student Planner	FTE 2023-15
	2.0	-	-	-	2.0	Administration Support & Development Planner	CS 2022-49
Paramedic Services	-	0.6	-	-	0.6	Emergency Management Co-ordinator	NI 2023-12
Woodingford Lodge	0.5	-	-	-	0.5	Food Services Worker	FTE 2023-11
	0.2	-	-	-	0.2	Maintenance Worker	FTE 2023-11
	2.0	-	-	-	2.0	Housekeeping/Laundry Aide	FTE 2023-11
Waste Management	0.6	-	-	-	0.6	Scale Operator	FTE 2023-02
	6.3	0.6	-	-	6.9		
Interdepartmental Charges/Capital Funded							
Human Resources	1.0	-	-	-	1.0	HR Coordinator	FTE 2023-14
Finance	1.0	-	-	-	1.0	Financial Analyst	FTE 2023-12
	1.0	-	-	-	1.0	Accounting Officer	CS 2022-49
Engineering & Construction	1.0	-	-	-	1.0	Supervisor of Development	FTE 2023-01
	4.0	-	-	-	4.0		
Grants							
Paramedic Services	-	-	-	0.6	0.6	Temporary Paramedics	COVID response
Human Services	-	-	0.5	-	0.5	Housing Program Coordinator extended July-Dec 2023	NI 2023-07
	1.0	-	-	-	1.0	Human Services Supervisor	FTE 2023-07
Woodingford Lodge		1.0	-	-	1.0	Supervisor – Infection Prevention and Control	NI 2023-11
		1.0	-	-	1.0	Registered Practical Nurse (RPN) – Infection Prevention and Control	NI 2023-11
	0.8	-	-	-	0.8	Supervisor of Resident Care	FTE 2023-10
	(0.4)	-	-	-	(0.4)	Personal Support Worker	FTE 2023-11
	2.2	-	-	-	2.2	Registered Practical Nurses	FTE 2023-09
	-	-	-	2.4	2.4	Screening and Swabbing positions	COVID response-screening & testing
	3.6	2.0	0.5	3.0	9.1		

	Service Level	New Initiative	One-Time (Temp)	COVID (Temp)	Inc (Dec)	Budget Explanation	Reference
Library Levy							
	(0.2)	-	-	-	(0.2)	Service Level Changes	
Library	-	-	2.0	-	2.0	Outreach Specialist, Public Service Clerk	NI 2023-13
	-	-	0.3	-	0.3	Summer Student	NI 2022-13
	(0.2)	-	2.3	-	2.1		
Water Wastewater Rates							
	1.0	-	-	-	1.0	Tandem Truck/Machine Operator (2024 Budget Impact)	NI 2023-06
	1.0	-	-	-	1.0	Technical Services Water Technologist	FTE 2023-03
	2.0	-	-	-	2.0	Wastewater Treatment Maintenance Person	FTE 2023-04
	2.0	-	-	-	2.0	Water Treatment Operators	FTE 2023-05
	0.3	-	-	-	0.3	Utility Locate Summer Student	FTE 2023-06
	6.3	-	-	-	6.3		
Total	20.0	2.6	2.8	3.0	28.4		