

**Appendix 1
Staff Complement**

Department		Approved 2024 Budget			Amended 2025 Budget			Summary of Changes		
		FT Staff	PT Hours	OT Hours	FT Staff	PT Hours	OT Hours	FT Staff Change	PT Hour Change	OT Hour Change
Mayor and Council		5	3,654	-	5	3,654	-	-	-	-
Auditor General		-	3,654	-	-	3,654	-	-	-	-
Office of the CAO	Office of the CAO	3	-	-	3	-	-	-	-	-
	Strategic Initiatives - GM's Office	-	-	-	-	-	-	-	-	-
	Communications and Community Engagement	27	4,279	406	30	4,279	406	3	-	-
	Data Analytics and Change	16	-	-	16	-	-	-	-	-
	Economic Development	21	7,756	250	19	7,756	250	(2)	-	-
	Museums	3	1,680	-	3	1,680	-	-	-	-
Corporate Services	GM's Office	1	-	-	1	-	-	-	-	-
	Legal and Clerks Services	36	2,563	210	35	1,636	210	(1)	(927)	-
	Corporate Security, By-Law and Parking	29	19,543	-	29	19,543	-	-	-	-
	Information Technology	41	2,627	600	41	2,027	600	-	(600)	-
	Human Resources	30	-	-	30	-	-	-	-	-
	Financial Services	78	3,296	1,214	72	3,296	1,214	(6)	-	-
	Asset and Fleet Services	77	13,699	2,306	77	13,699	2,306	-	-	-
Community Development	GM's Office	2	-	-	2	-	-	-	-	-
	Housing Services	58	4,284	-	58	2,533	-	-	(1,751)	-
	Long-Term Care	305	280,499	-	319	329,804	-	14	49,305	-
	Social Services	77	1,827	-	76	1,827	-	(1)	-	-
	Children Services	16	-	-	16	-	-	-	-	-
	Leisure Services	90	312,367	3,152	90	312,367	3,152	-	-	-
	Cemetery Services	5	7,274	-	5	7,274	-	-	-	-
	Transit Services	108	82,815	6,802	108	85,925	6,802	-	3,110	-
Growth & Infrastructure	GM's Office	2	-	-	2	-	-	-	-	-
	Engineering Services	49	5,905	2,548	49	5,905	2,548	-	-	-
	Infrastructure Capital Planning	26	12,470	100	26	12,470	100	-	-	-
	Treatment and Compliance	29	18,837	-	29	18,837	-	-	-	-
	Water/Wastewater	106	2,430	-	106	2,430	-	-	-	-
	Linear Infrastructure Services	148	75,498	-	154	75,498	-	6	-	-
	Environmental Services	30	11,678	-	30	11,678	-	-	-	-
	Planning and Development	33	15,346	-	33	15,346	-	-	-	-
	Building Services	35	3,500	-	35	3,500	-	-	-	-
Community Safety	GM's Office	6	1,292	-	6	1,292	-	-	-	-
	Emergency Management	1	595	-	1	595	-	-	-	-
	Paramedic Services	134	32,216	4,266	134	32,216	4,266	-	-	-
	Fire Services	146	2,384	6,958	146	2,384	6,958	-	-	-
Service Partners	Greater Sudbury Airport CDC	31	7,088	4,400	31	7,088	4,400	-	-	-
	Greater Sudbury Public Libraries	50	41,661	-	50	41,661	-	-	-	-
	Greater Sudbury Police Service	439	59,900	-	452	59,900	-	13	-	-
Total		2,293	1,042,617	33,212	2,319	1,091,754	33,212	26	49,137	-

Analysis of Staffing Changes

In response to a question received through the 2025 Q&A process, Appendix 1 provides an analysis of staffing levels.

Staffing levels can fluctuate for a variety of reasons, such as the end of time-limited contracts, the addition of new positions approved in previous budgets or changes in operating requirements. This information represents the staff resources approved by Council and highlights changes for the readoption of the 2025 budget. It also explains changes in proposed 2025 staff levels compared to 2024.

Communications and Community Engagement

An increase in three full-time staff transferred from Economic Development (2) and Social Services (1).

Economic Development

A decrease of two full-time staff transferred to Communications and Community Engagement.

Legal and Clerks Services

A decrease of one full-time staff and 927 part-time hours for Archives. Archives continues to be serviced by the City Archivist.

Information Technology

A decrease of 600 part-time hours as approved through the 2024-2025 business case "Add Economic Development Capabilities to Enterprise CRM".

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Financial Services

A decrease of six full-time staff transferred to Linear Infrastructure Services.

Housing Services

A decrease of 1,751 part-time hours due to the temporary nature of the funded positions.

Long-Term Care

An increase in full- and part-time staff due to new permanent funding from the Ministry of Long-Term Care through the A better place to live, a better place to work: Ontario's long-term care staffing plan 2021-2025 and the Fixing Long-Term Care Act, 2021.

Social Services

A decrease of one full-time staff transferred to Communications and Community Engagement.

Transit Services

An increase of 3,110 part-time hours approved through the 2024-2025 business case entitled "Increase Transit Service Levels".

Linear Infrastructure Services

An increase of six full-time staff transferred from Financial Services.

Greater Sudbury Police Service

An increase of 13 full-time staff.