

**Appendix 2
2024 Staff Budget and Projections**

Department	Approved 2024 Budget		YTD 2024		Forecasted 2024 Amount
	FT Staff	OT Hours	FT Staff*	OT Hours**	OT Hours
Mayor and Council	5	-	3	81	93
Auditor General	-	-	-	-	-
Office of the CAO	3	-	2	294	335
Office of the CAO					
Strategic Initiatives - GM's Office	-	-	-	-	-
Communications and Community Engagement	29	406	29	797	910
Data Analytics and Change	16	-	14	610	697
Economic Development	19	250	19	2,611	2,984
Museums	3	-	1	44	50
Corporate Services	1	-	1	278	318
GM's Office					
Legal and Clerks Services	36	210	33	622	650
Corporate Security, By-Law and Parking	29	-	29	2,332	2,665
Information Technology	41	600	42	1,302	1,488
Human Resources	30	-	30	2,836	3,242
Financial Services	72	1,214	73	4,607	5,265
Asset and Fleet Services	77	2,306	71	6,354	7,261
Community Development	2	-	1	325	371
GM's Office					
Housing Services	58	-	58	4,647	5,548
Long-Term Care	305	-	305	33,936	34,906
Social Services	77	-	75	468	535
Children Services	16	-	16	62	70
Leisure Services	90	3,152	89	12,502	14,288
Cemetery Services	5	-	3	629	718
Transit Services	108	6,802	108	10,589	12,102
Growth & Infrastructure	2	-	3	424	485
GM's Office					
Engineering Services	49	2,548	47	5,773	6,597
Infrastructure Capital Planning	26	100	18	317	325
Treatment and Compliance	29	-	28	6,945	7,937
Water/Wastewater	106	-	89	313	358
Linear Infrastructure Services	154	-	149	23,112	26,414
Environmental Services	30	-	26	1,643	1,878
Planning and Development	33	-	33	1,049	1,199
Building Services	35	-	34	2,491	2,847
Community Safety	6	-	6	438	501
GM's Office					
Emergency Management	1	-	1	52	59
Paramedic Services***	134	4,266	148	15,380	17,577
Fire Services	146	6,958	153	39,096	44,681
Total	1,773	28,812	1,737	182,956	205,354

*As of November 28, 2024

**As of November 19, 2024

***Additional 14 full-time staff in Paramedic Services are 100% funded by the Province.

Notes:

1) A forecast of full-time staff was not provided as this metric can only be pulled for a point in time.