

Appendix D of Report F-01-23

The following table summarizes the DEOO staffing requests that were unable to be accommodated in the 2023 budget. These requests have been incorporated into the multi-year simulation as 2024 impacts.

		2023 Requested Positions	Proposed 2023 *		Positions not accommodated
Direct Customer Facing	Engineering	2	2		0
	Fire	6	4		2
	Recreation, Community & Culture	2			2
	Roads, Parks & Forestry	13	4		9
	Community Planning	1			1
	Transportation	1	1		0
	Transit	11	9		2
	By-law Compliance	5	5		0
	Customer Experience	5	3		2
	Mayor's Office	1	1		0
Subtotal Direct Customer Facing		47	29	0	18
Strategic Support Services	Corporate Legal	2	2		0
	Finance	2	2		0
	Human Resources	9	5		4
	Digital Service (formerly ITS)	13	10	-0.5	2.5
	Corporate Strategy	1	1		0
	Corporate Communications & Engagement	2	1		1
	EICS-Facilities, Environment & Energy	1	1		0
Subtotal Strategic Support Services		30	22	-0.5	7.5
Total		77	51	-0.5	25.5

* 2023 proposed does not include one-time funded contract positions

In addition to the staffing items above the following business case requests could also not be accommodated in the 2023 budget:

Service	Item
Burlington Economic Development	Brownfield CIP
Corporate Accessibility	Funding for AODA Training
Recreation, Community and Culture	Funding for Diversity and Inclusion