

FULL-TIME EQUIVALENT (FTE) ANALYSIS REPORT

Prepared by
Human Resource Services
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Background

In response to the Long Range Financial Plan Subcommittee's request to analyze and document full-time equivalents (FTEs), Human Resources created a proposal for an FTE Analysis Report. The proposed framework was subsequently approved by Council on September 14, 2005, with the first FTE Analysis Report delivered during the November 2005 budget process.

The FTE count is used for budget purposes to quantify the number of positions approved by Council. The FTE count includes full-time, part-time, salary, wage, casual and student positions. This is distinct from headcount, which represents the number of employees in those positions. For example, two half-time positions would equal one FTE.

This FTE Analysis Report addresses Council's request to report on current FTE allocations.

The FTE Analysis Report assists Council and managers to monitor and evaluate the City's human resource needs.

The FTE Analysis Report summarizes the 5-year history of the FTE count from 2018 through 2022.

Contextual guide

General information about the report

The City of Ottawa's 18th comprehensive FTE Analysis Report is unique in the level of detail provided for a large Canadian municipality. FTE information has been validated by departments and Human Resources (HR) maintains the integrity of any changes to this information. Human Resources utilizes the SAP system (SAP-HR) to track HR activity at the City. As SAP-HR is a real-time system and information changes daily, the FTE Analysis Report represents a snapshot of the City at a point in time.

The FTE Analysis Report is designed to assist Council and Managers to monitor and evaluate the City's human resource needs. An FTE Analysis Report is tabled annually with Council in conjunction with the City of Ottawa's budget process.

Information included in the FTE Analysis Report

The FTE count is used for budget purposes to quantify the number of positions approved by Council and funded through the tax and rate-based operating budgets. The FTE count includes full-time, part-time, salary, wage, casual and student positions. This is distinct from headcount, which represents the number of employees in those positions. For example, two half-time positions would equal one FTE.

The Report provides a summary of the FTE count from 2018 through 2022. A listing by department is provided with budgeted FTEs and headcount for each area. As well, the FTE equivalents of temporary positions are displayed in a summary categorized by funding source. These positions are generally of a short-term nature and are funded through sources such as capital projects, federal or provincial funding, and revenue-generating programs. The FTE Analysis Report also provides a summary of the FTE changes by key categories: corporate efficiencies and reorganizations, provincial and federal downloading and legislated and mandated programs, and Council approved changes.

Appendix A displays the corporate administrative structure to the department level.

Appendix B provides the headcount by bargaining unit/non-union/elected representatives.

How this Report can assist the corporation

The FTE Analysis Report is designed to aid senior management and Council in planning and decision-making by providing information on how human resources are being utilized and showing human resource trends over time. It provides information on where FTEs are situated in the organization and changes to the types of positions supporting the City's programs and services. This level of information increases the City's transparency and accountability to Council and the public.

Limitations of the Report

This Report displays data as of a specific point in time and while the information is useful to show trends, due to the number of on-going organizational and position changes, the information will become dated as the year progresses.

FTE changes by department – 2018 to 2022

The Full-time Equivalent (FTE) count is used for budget purposes to quantify the number of positions approved by Council. The FTE count includes full-time, part-time, salary, wage, casual and student positions. This is distinct from headcount, which represents the number of employees in those positions.

Summary of tables

Table 1: Summarizes the FTE count from 2018 through 2022 and provides the employee headcount in 2022.

Table 2: Displays the number of employees in the organization by department. Headcount may exceed the budgeted position count if there are casual or part-time employees in the branch. For example, in Recreation, Cultural & Facility Services there may be 10 part-time lifeguards associated with 1 FTE. Each lifeguard would work 4 hours per week, which equates to 1 FTE (based on a 40-hour work week). This occurs throughout the organization.

Table 3: Provides a summary of FTE changes from 2018 to 2022 in the following categories:

- Corporate efficiencies, and other reductions;
- Provincial/Federal downloading and legislated/mandated programs;
- Council approved changes due to growth and service enhancements.

Table 4: Provides a detailed summary of FTE changes for 2021 and 2022 in the following categories:

- Corporate efficiencies and realignment;
- Provincial/Federal downloading and legislated/mandated programs;
- Council approved changes due to growth and service enhancements.

Table 5: Lists, by department, the number of temporary FTEs by funding source.

Table 6: Provides an analysis, by department, of filled temporary positions, and the duration each has been held by the current incumbent.

Table 7: Lists the budgeted summer and seasonal positions vacant greater than 24 months.

FTE continuity 2018-2022

Table 1: FTE continuity

This table summarizes the year-end FTE total by organizational structure and includes the active employee headcount to December 31, 2022.

Organizational structure	FTE 2018*	FTE 2019*	FTE 2020*	FTE 2021*	FTE 2022**	Headcount 31-Dec-2022
Elected Representatives	0	0	0	0	0	112
Crime Prevention Office	3.00	3.00	3.00	3.00	3.00	2
Office of the Auditor General	9.00	9.00	9.00	9.00	12.00	11
Committee of Adjustment	12.00	12.00	12.00	12.00	12.00	10
Ottawa Public Library	459.61	463.72	463.95	463.96	472.96	582
Ottawa Police Services	2,019.60	2,058.90	2,084.90	2,115.90	2,118.90	2,009
Ottawa Public Health	507.41	506.41	511.11	511.11	511.11	1,317
City Departments	12,279.65	12,300.36	12,524.35	12,531.35	12,791.33	16,283
Total	15,290.27	15,353.39	15,608.31	15,646.32	15,921.30¹	20,326.00
Without Ottawa Police Services	13,270.67	13,294.49	13,523.41	13,530.42	13,802.40	18,317

Table 1A: FTE year-over-year change

Organizational structure	2018*	2019*	2020*	2021*	2022**	Total departmental change (2018-2022)
Elected Representatives	0	0	0	0	0	0
Crime Prevention Office	0	0	0	0	0	0
Office of the Auditor General	0	0	0	0	3.00	3.00
Committee of Adjustment	0	0	0	0	0	0
Ottawa Public Library	(1.94)	4.11	0.23	0.01	9.00	11.41
Ottawa Police Services	35.00	39.30	26.00	31.00	3.00	134.30
Ottawa Public Health	6.00	(1.00)	4.70	0	0	9.70
City Departments	70.00	20.71	223.99	7.00	259.98	581.68
Total	109.06	63.12	254.92	38.01	274.98	740.09
Without Ottawa Police Services	74.06	23.82	228.92	7.01	271.98	605.79

Sources:

- *Prior year Operating Budgets
- **2022 Operating Budget with updates from Human Resources

¹ Table 1: FTE Continuity: 38.84 temporary positions converted to FTEs with compensation Council approved funding.

Table 2: Budgeted FTE and employee headcount by department

This table summarizes the budgeted FTE and headcount values by organizational structure as of December 31, 2022.

Department	Budgeted FTE	Headcount
City Manager's Office	13.00	11.00
Community & Social Services Department	1,504.50	2,321.00
Emergency & Protective Services Department	1,941.09	2,062.00
Finance Services Department	451.67	475.00
Infrastructure & Water Services Department	814.36	782.00
Innovative Client Services Department	981.86	1,081.00
Office of the City Clerk	146.55	145.00
Planning, Real Estate & Economic Development Department	645.51	590.00
Public Works Department	1,394.50	1,430.00
Recreation, Cultural & Facility Services Department	1,744.99	4,313.00
Transit Services Department	3,153.30	3,073.00
Total City departments	12,791.33	16,283.00
Elected Representatives	0	112.00
Crime Prevention Ottawa Office	3.00	2.00
Committee of Adjustment	12.00	10.00
Office of the Auditor General	12.00	11.00
Ottawa Public Health	511.11	1,317.00
Ottawa Public Library	472.96	582.00
Ottawa Police Services	2,118.90	2,009.00
Total City wide	15,921.30	20,326.00
Volunteer Firefighters	0	481.00

Table 3: Summary of FTE changes 2018 – 2022

Category	2018 FTEs	2019 FTEs	2020 FTEs	2021 FTEs	2022 FTEs	Total change
Total corporate efficiencies	0	0	(8.30)	(16.00)	(70.00)	(94.30)
Total provincial & federal downloading, legislated & mandated programs	29.00	55.00	15.00	0	61.14	160.14
Total Council-approved changes	80.06	8.12	248.22	54.01	283.84	674.25
Total changes	109.06	63.12	254.92	38.01	274.98	740.09

Table 4: Detailed summary of FTE changes 2021 – 2022

Department	Description	2021 FTEs (2021 Operating Budget)	2022 FTEs (2022 Operating Budget & HR data)
Ottawa Public Library	Elimination of late fees and associated transactional effort.	(1.00)	
Transit Services Department	Efficiencies in the bus refurbishment program.	(15.00)	
Transit Services Department	Reduction of 70 FTE positions due to service hour reduction.		(70.00)
Total corporate efficiencies		(16.00)	(70.00)
Community & Social Services	Decrease in FTEs in Child Care due to efficiencies and to accommodate the increased 50-50 municipal administrative cost share mandated by the Province.	(7.00)	
Community & Social Services	Finance and Economic Development Committee recommends Council approve the continuation of 7.0 full-time equivalents (FTEs) that were removed in the 2021 Budget in Children's Services as per ACS2021-FSD-FIN-0014.	7.00	
Community & Social Services	ACS2021-FSD-FIN-0025 - FTE position was approved for Program Manager, Indigenous Relations.		1.00
Community & Social Services	ACS2021-FSD-FIN-0025 - Housing Developer position in Housing Services.		1.00
Community & Social Services	ACS2021-FSD-FIN-0025- Council approved 1.63 FTE increase for the Adult Day Program for 2022 budget year in Long Term Care Services.		1.63
Community & Social Services	ACS2022-GEN-0013 - 15 positions to support the new Canada-Wide Early Learning and Child Care (CWELCC) system in Children's Services.		15.00
Community & Social Services	ACS2022-CSS-GEN-007 - 5 positions added to Housing Services		5.00
Emergency & Protective Services	As part of the Towing Program (Council approved in ACS2021-EPS-PPD-0002) 0.51 FTE By-Law Enforcement Officer position was created.		0.51
Emergency & Protective Services	Create 2 FTEs (By-Law Enforcement Officer positions) to admin & enforce the licensing regime for Towing. Council approved- September 21, 2021 in report ACS2021-EPS-PPD-0002.		2.00
Emergency & Protective Services	ACS2021-FSD-FIN-0025 - Increase of Paramedic FTEs to maintain Council approved response times.		14.00
Emergency & Protective Services	2 new FTEs to enforce and administer the Vacant Property By-law as recommended in ACS2022-EPS-PPD-0001, approved by Council on May 25, 2022. The 2 positions (Property Standards/Zoning Officer and Coordinator By-law Technical Support) will be funded on a cost-recovery basis from permit fees.		2.00
Emergency & Protective Services	2 FTEs (1 CIPP 3 and 1 CUPE 10) to support increasing workload associated with expansion of Corporate Radio program. Compensation approved in 2022 budget.		2.00

Department	Description	2021 FTEs (2021 Operating Budget)	2022 FTEs (2022 Operating Budget & HR data)
Emergency & Protective Services	Corporate Security Advisor (MPE 2) to support daily Security Guard Operations by transferring supervision of Security Guard Operations in-house in line with recommendations in the 2017 Audit of Corporate Security. Compensation approved in 2022 budget.		1.00
Emergency & Protective Services	7 positions (5 Officers, 1 Supervisor, 1 Dispatcher) - compensation approved in 2022 budget.		7.00
Finance Services	8 FTEs were authorized in 2022 for the Revenue Vacant Unit Tax unit by way of ACS2022-FSD-REV-0001, March 09, 2022 report to FEDCO and Council.		8.00
Recreation, Cultural & Facility Services	ACS2021-FSD-FIN-0025 - There is a net increase of 37.63 FTE positions within the citywide departments to support growth in front-line services, maintaining Council approved programs, and to administer provincially legislated mandates. 16.63 FTE positions are directly being funded by revenues generated from user fees, efficiency savings and provincial funding. These FTEs are required to support growth, maintain City services and are provincially mandated. This includes 1 FTE position for a monitoring and compliance officer, fully funded by efficiency savings.		1.00
Total provincial & federal downloading, legislated & mandated programs		0.00	61.14
Community & Social Services	Transfer of the Diversity & Inclusion Unit from Human Resources to Gender & Race Equity, Inclusion, Indigenous Relations & Social Development Services.	5.00	
Community & Social Services	4 additional FTEs were approved in 2022 EPS operating budget to be transferred to Community Social Services. Community Safety and Wellbeing Plan Branch from EPS is transferred to Community and Social Services Social Policy, Research & Analytics Services.		4.00
Community & Social Services	Conversion of 3 temp FTEs to permanent for Operations support. Compensation approved in prior budget.		3.00
Emergency & Protective Services	Special Events Film Advisor CIPP 2, effective January 1, 2022 as approved in the 2022 EPS Business & Technical Support Services (BTSS) operating budget.		1.00
Emergency & Protective Services	New paramedics for expanded service delivery	14.00	
Emergency & Protective Services	An increase of 1 FTE (Paramedic Commander position) in the Central Ambulance Communication Centre (CACC) was approved at City Council meeting Wednesday, June 22, 2022 as per Item 17.2 No. 3 in the attached Disposition 79. The Budget Adjustment for CACC was completed on June 23, 2022 by Financial Planning.		1.00
Emergency & Protective Services	4 FTEs in Community Safety and Wellbeing (CSWB) Plan Branch were approved in 2022 EPS operating budget.		4.00
Emergency & Protective Services	CSWB budget approved in 2022 EPS operating budget to be transferred to Community Social Services. Community Safety and Wellbeing Plan Branch from EPS is transferred to Community and Social Services Social Policy, Research & Analytics Services.		(4.00)

Department	Description	2021 FTEs (2021 Operating Budget)	2022 FTEs (2022 Operating Budget & HR data)
Finance Services	Resources approved by Council funded by road activity fee revenue (ACS2021-PIE-RHU-0028).		2.00
Finance Services	2 FTE for Financial Specialist 1, Revenue 5 FTE for Collections Specialist These are all permanent budgeted positions approved by Council in the 2022 budget.		7.00
Finance Services	Two Council approved permanent positions as follows: Senior Financial Analyst, FSU Analyst.		2.00
Finance Services	To support the work of modernizing payroll, pensions and benefits services through process changes and technology enhancements. Budget received through 2022.		3.00
Finance Services	Conversion of 2 temp FSS Analysts to budgeted FTEs. Budget received through 2022 budget.		2.00
Finance Services	Conversion of 4 term analysts to permanent. Compensation approved in prior budget.		4.00
Infrastructure & Water Services	1 FTE approved as part of the Water Services 2022 operating budget. As agreed between Water Services and Information Technology Services, this new FTE is being transferred to the Innovative Client Services Department - ITS.		(1.00)
Infrastructure & Water Services	Conversion of 1 term FTE to permanent required due to system growth. Compensation approved in prior budget.		1.00
Infrastructure & Water Services	As part of BTSS support resources transitioning from Planning, Real Estate & Economic Development Department to the new Infrastructure and Water Services Department, FTE was transferred from Planning, Real Estate & Economic Development Business & Technical Support Services to Infrastructure & Water Services Business Technical & Support Services.		1.00
Infrastructure & Water Services	As part of BTSS support resources transitioning from Public Works Department to the new Infrastructure and Water Services Department, FTEs were transferred from Public Works (formerly PWES) Business & Technical Support Services to Infrastructure & Water Services Business Technical & Support Services.		4.00
Infrastructure & Water Services	ACS2021-FSD-FIN-0025 - Drinking Water Services and Wastewater Services identified an additional 13 FTE positions for 2022. Of the 13 FTE positions, 3 FTE positions are to support the Water Linear System at the water treatment plants and pumping stations to keep up pace with the increased requirement in infrastructure renewal. There are 5 FTE positions required to support Information Technology (IT) Security that was identified in the IT audit, 2 FTE positions to support the new combined sewage storage tunnel, and 3 FTE positions have funding provided for in 2021 with no 2022 budget pressure.		13.00
Infrastructure & Water Services	Conversion of 1 temporary position approved in 2022 budget into a permanent FTE to support the City's ongoing requirement to identify and pursue stimulus opportunities.		1.00

Department	Description	2021 FTEs (2021 Operating Budget)	2022 FTEs (2022 Operating Budget & HR data)
Infrastructure & Water Services	Transfer of 1 FTE from Transit Services Department to Infrastructure & Water Services Department as part of realignment.		1.00
Infrastructure & Water Services	Transfer of Building Engineering and Energy Management (BEEM) positions from Facility Operations Service in Recreational, Cultural & Facility Services Department to Infrastructure & Water Services Department Asset Management Services.		5.00
Infrastructure & Water Services	Transfer of 46.02 Stormwater FTEs from Public Works Department (formerly PWES) to Infrastructure & Water Services Department as part of realignment.		46.02
Infrastructure & Water Services	Transfer of 61.32 Technical Operation Support Services FTE's from Infrastructure & Water Services Department to Public Works Department (formerly PWES) as part of realignment.		(61.32)
Innovative Client Services	Transfer of the Diversity & Inclusion Unit from Human Resources Services to Gender & Race Equity, Inclusion, Indigenous Relations & Social Development Services	(5.00)	
Innovative Client Services	Conversion of \$1 million in professional services budget to the equivalent of 9 FTEs. ITS Digital Resource Alignment ACS2022-ICS-ITS-0001. City Council Disposition 70 (page 17).		9.00
Innovative Client Services	Convert 2 temporary to permanent Legal Clerk positions funded through existing resources to address backlogs in agreements (ACS2022-PIE-GEN-0010).		2.00
Innovative Client Services	This new FTE was approved as part of the Water Services 2022 operating budget. As agreed between Water Services and Information Technology Services, this new FTE is being transferred from Infrastructure & Water Services.		1.00
Innovative Client Services	1 FTE to create the following position: Program Manager, HR Programs. This is a 2022 Council approved position that will increase the FTE count by 1.0 FTE.		1.00
Innovative Client Services	3 FTEs were approved as part of the 2022 operating budget for Legal Services.		3.00
Innovative Client Services	Creation of 1 permanent position: Solutions Analyst, Automation & Mon. This is a 2022 Council approved budgeted FTE related to the implementation of Red Light Cameras.		1.00
Innovative Client Services	Conversion of 6 temp FTEs (customer service agents) to 6 permanent FTEs as per report ACS2021-TSD-TRF-0005. Funding already allocated through ASE program		6.00
Office of the Auditor General	ACS2021-FSD-FIN-0025 - 10 FTE positions are cost pressures in 2022. It includes 2 FTE positions in Office of the Auditor General to support the increased volume in the Fraud and Waste Hotline.		2.00
Office of the Auditor General	A motion was approved on December 8, 2021 to reclass one of the OAG positions and convert to FTE.		1.00

Department	Description	2021 FTEs (2021 Operating Budget)	2022 FTEs (2022 Operating Budget & HR data)
Office of the City Clerk	2 FTEs for the mail room were transferred from Police to OCC as part of a Police service efficiencies initiative; funding to be addressed in the 2022 budget.	2.00	
Office of the City Clerk	Conversion of unbudgeted Deputy Mayor Scheduling Assistant to budgeted FTE (budgeted in Council Admin)		1.00
Office of the City Clerk	Conversion of (1) budgeted ATIP FTE to budgeted FTE		1.00
Ottawa Police Services	Approved growth in OPS sworn staff	30.00	
Ottawa Police Services	An increase of 3 FTEs for secondment	3.00	
Ottawa Police Services	2 FTEs for the mail room were transferred from Police to OCC as part of a Police service efficiencies initiative; funding to be addressed in the 2022 budget.	(2.00)	
Ottawa Police Services	An increase of 2 FTEs for secondment (Sworn positions)		2.00
Ottawa Police Services	An increase of 1 FTE for secondment (Civilian position)		1.00
Ottawa Public Library	Increase in FTEs to adjust part time hours as needed to support operational requirements.	1.01	
Ottawa Public Library	ACS2021-FSD-FIN-0025- 9 FTEs were budgeted to cover for the extended Saturday/Sunday hours implemented this year.		9.00
Planning, Real Estate & Economic Development	FTE created for Forester Planning position in Economic Development Services through 2022 budget funded from development revenues.		1.00
Planning, Real Estate & Economic Development	FTE created for Real Estate Indigenous Intern Position in Business & Technical Support Services through 2022 Budget funded from development revenues.		1.00
Planning, Real Estate & Economic Development	5 FTEs in ROW, Heritage & Urban Design Services - (ACS2021-PIE-RHU-0028)		5.00
Planning, Real Estate & Economic Development	Council approved Heritage Register Coordinator position		1.00
Planning, Real Estate & Economic Development	Council approved (ACS2022-PIE-GEN-0010) creation of 10 Building Official FTEs in Building Code Services		10.00
Planning, Real Estate & Economic Development	Council approved (ACS2022-PIE-GEN-0010) creation of 1 FTE for Economic Development and Long-Range Planning (EDLRP) (funded by PS) Forester - Planning position. FTE created through 2022 budget funded from development revenues.		1.00
Planning, Real Estate & Economic Development	(ACS2022-PIE-GEN-0010) 12 FTEs in Planning Services (8 temp positions converted to permanent positions, 4 were created).		12.00

Department	Description	2021 FTEs (2021 Operating Budget)	2022 FTEs (2022 Operating Budget & HR data)
Planning, Real Estate & Economic Development	(ACS2022-PIE-TP-0008) Transportation Planning Services-converting temp positions into permanent positions.		6.00
Planning, Real Estate & Economic Development	Budget approved Forester Planning Position		1.00
Planning, Real Estate & Economic Development	As part of BTSS support resources transitioning from Planning, Real Estate & Economic Development Department (formerly PIED) to the new Infrastructure and Water Services Department, 1 FTE was transferred from Planning, Real Estate & Eco Dev. Business & Technical Support Services to Infrastructure & Water Services Business Technical & Support Services.		(1.00)
Planning, Real Estate & Economic Development	Transfer of FTE from Transportation planning as a result of realignment.	1.00	
Planning, Real Estate & Economic Development	Transfer of 8 FTEs from PIED (now PRED) accommodations unit to facility operations services.	(8.00)	
Public Works Department	Increase of 6 FTE's based on council approved Road Safety Action Plan outlined in Automated speed enforcement report ACS2021-TSD-TRF-0005	6.00	
Public Works Department	Transfer of 2 FTEs from transportation services as per the realignment.	2.00	
Public Works Department	Conversion of three funded temporary positions to permanent positions to support the changes to the tree by-law approved by Council which took effect in January 2021.		3.00
Public Works Department	Conversion of four funded temporary positions to permanent positions to support the Council-approved Bike Parking Strategy Program (ACS-2021-PWE-RPS-0001) and the Precise Parklink contract as approved by Council (ACS-2020-PWE-RPS-0001).		4.00
Public Works Department	As part of BTSS support resources transitioning from Public Works Department (formerly PWES) to the new Infrastructure and Water Services Department, 4 FTEs were transferred from Public Works Business & Technical Support Services to Infrastructure & Water Services Business Technical & Support Services.		(4.00)
Public Works Department	Transfer of 46.02 FTE from Public Works Department (formerly PWES) to Infrastructure & Water Services Department as per the realignment.		(46.02)
Public Works Department	Transfer of 61.32 FTE from Infrastructure & Water Services Department as per the realignment.		61.32
Public Works Department	Positions to support the Road Activity By-law as per Council report ACS2021-PIE-RHU-0028.		3.00
Public Works Department	Conversion of funded temporary position to permanent FTE to support Urban Forest Outreach and Engagement as per recommendations of the Council approved Urban Forest Management Plan (ACS2017-PIE-EDP-0012) and to support implementation of outreach/programming related to		1.00

Department	Description	2021 FTEs (2021 Operating Budget)	2022 FTEs (2022 Operating Budget & HR data)
	Spongy Moth as directed by SCEPWWM motion June 29, 2021.		
Public Works Department	Conversion of 1.0 temporary FTE into a permanent FTE. The Compensation budget was approved in 2022. The FTE to lead the development and operation of new technology to support residuals and organics management.		1.00
Public Works Department	Conversion of 1.0 temporary FTE into a permanent FTE. The Compensation budget was approved in 2022. The Solid Waste Technologist FTE will administer the operational impacts of new Provincial Regulation regarding Management of on-site and excess soils.		1.00
Public Works Department	Conversion of funded temporary positions to permanent FTE's due to growth in the road and sidewalk networks.		8.84
Public Works Department	A Special Events and Film Advisor position to address the needs of the film industry as per Council report ACS2020-PIE-EDP-0005.		1.00
Public Works Department	Positions to support the Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005.		8.00
Recreation, Cultural & Facility Services	Transfer of 8 FTEs from PRED (formerly PIED) accommodations unit to facility operations services.	8.00	
Recreation, Cultural & Facility Services	Transfer of Building Engineering and Energy Management (BEEM) positions from Facility Operations Service to Infrastructure & Water Services Department Asset Management Services.		(5.00)
Recreation, Cultural & Facility Services	1 FTE required to provide Transit Services with ongoing BAS tracking and support (20 sites). (Temporary to Permanent)		1.00
Transit Services Department	Transfer of 3 FTEs to PWD (formerly PWESD) and PRED (formerly PIED).	(3.00)	
Transit Services Department	Transfer of 1 FTE from Transit Services Department to Infrastructure & Water Services Department as part of realignment.		(1.00)
Transit Services Department	Transit has an increase of 10 FTE positions which were all approved as part of their 2022 operating budget to support regulatory commitments and analysis of training and development and the opening of O-Train Lines 2		10.00
Transit Services Department	Transit has an increase of 83 FTE positions which were all approved as part of their 2022 operating budget as a result of the regulatory requirement to pay operators 30-minute breaks		83.00
Transit Services Department	Transit has an increase of 38 FTE positions which were all approved as part of their 2022 Operating Budget required for enhanced cleaning as a result of COVID.		38.00
Total Council-approved changes		54.01	283.84
Grand total		38.01	274.98

Table 5: Temporary FTEs by department

This table summarizes the funding source of filled temporary FTEs by organizational structure.

Department	Compen-sation	Budget vacant position	Capital	Fixed term contract	Revenue Federal	Revenue Program	Revenue Province	Filled temporary FTEs
City Manager's Office	0	0	0	0	0	0	0	0
Community & Social Services Department	15.39	41.60	0	1.00	0	3.26	124.46	185.71
Emergency & Protective Services Department	16.00	68.00	0	1.00	0	13.64	58.57	157.21
Finance Services Department	7.33	11.50	29.00	0	0	6.00	6.00	59.83
Innovative Client Services Department	6.00	35.88	67.00	5.00	2.00	32.00	9.00	156.88
Infrastructure & Water Services Department	6.00	29.66	51.49	0	0	2.00	0	89.15
Office of the City Clerk	0	6.00	0	0	0	10.69	0	16.69
Planning, Real Estate & Economic Development Department	1.00	11.76	33.00	0	0	3.33	3.00	52.09
Public Works Department	5.42	19.09	25.38	88.00	0	1.00	0	138.89
Recreation, Cultural & Facility Services Department	1.00	5.00	4.00	0	0	2.32	0	12.32
Transit Services Department	4.00	9.00	236.00	0	0	0	0	249.00
Total City departments	62.14	237.49	445.87	95.00	2.00	74.24	201.03	1117.77
Ottawa Public Health	0	20.20	0	0	3.00	2.20	465.89	491.29
Total City wide	62.14	257.69	445.87	95.00	5.00	76.44	666.92	1609.06

NOTE: Temporary FTEs are displayed for City departments and Ottawa Public Health, which fall under the direct responsibility of the City Manager. In addition to the values in this table, there were 376.52 vacant temporary FTEs.

Table 6: Temporary FTEs by department, by months held

This table summarizes FTE values for filled temporary positions by the length of time the position has been held as well as by organizational structure.

Department	0-6 months	7-12 months	13-18 months	19-24 months	> 24 months	Total FTEs
City Manager's Office	0	0	0	0	0	0
Community & Social Services Department	60.04	80.88	17.59	17.00	10.20	185.71
Emergency & Protective Services Department	39.60	27.57	26.00	27.20	36.84	157.21
Finance Services Department	26.83	22.00	5.00	5.00	1.00	59.83
Innovative Client Services Department	61.38	43.00	16.00	11.00	25.50	156.88
Infrastructure & Water Services Department	33.35	30.00	6.00	6.00	13.80	89.15
Office of the City Clerk	5.00	6.00	2.00	2.00	1.69	16.69
Planning, Real Estate & Economic Development Department	21.76	16.33	4.00	5.00	5.00	52.09
Public Works Department	41.26	25.25	12.00	16.38	44.00	138.89
Recreation, Cultural & Facility Services Department	5.04	1.19	0.44	1.00	4.65	12.32
Transit Services Department	79.00	83.00	34.00	22.00	31.00	249.00
City Departments	373.26	335.22	123.03	112.58	173.68	1117.77
Ottawa Public Health	95.40	107.00	99.20	148.09	41.60	491.29
Total City Wide	468.66	442.22	222.23	260.67	215.28	1609.06

NOTE: Temporary FTEs are displayed for City departments and Ottawa Public Health, which fall under the direct responsibility of the City Manager. Months held refers to the length of the term since the time the position was first held.

Table 7: Vacant budgeted summer and seasonal positions

This table summarizes the positions management agreed to report regarding any budgeted summer and seasonal positions vacant greater than 24 months.

Department	Position count	Total FTEs
Community & Social Services Department	9	1.05
Innovative Client Services Department	1	0.33
Planning, Real Estate & Economic Development Department	3	0.69
Public Works Department	72	26.00
Office of the City Clerk	2	0.47
City departments	87.00	28.54

NOTE: Following the previous years' practice, budgeted summer and seasonal positions from the Recreation, Cultural & Facility Services Department and the Ottawa Public Library are not included in this table.

Appendix A: Corporate administrative structure

This appendix provides a high-level overview of the Administrative structure of the City.

City of Ottawa

- Auditor General's Office
- Crime Prevention Ottawa Office
- Committee of Adjustment
- Ottawa Public Health
- Ottawa Public Library
- Police Services Board
- City Departments:
 - City Manager's Office
 - Community & Social Services Department
 - Emergency & Protective Services Department
 - Finance Services Department
 - Infrastructure & Water Services Department
 - Innovative Client Services Department
 - Office of the City Clerk
 - Planning, Real Estate & Economic Development Department
 - Public Works Department
 - Recreation, Cultural & Facility Services Department
 - Transit Services Department

Appendix B: Headcount by bargaining unit/non-union/elected representatives

This appendix provides the headcount by bargaining unit/non-union/elected representatives as at December 31, 2022.

Organization and position data are continually validated by the departments to ensure an accurate reflection of the organization.

Bargaining unit/group	Full-time employees	Part-time employees	Total headcount
ATU 1760	377	12	389
ATU 279	2,100	0	2,100
ATU 279 Para Transpo	122	6	128
CIPP	2,342	318	2,660
CUPE 503 Inside/Outside	5,033	2,071	7,104
CUPE 503 Library	215	331	546
CUPE 503 PT Rec & Aquatics	0	2,868	2,868
CUPE 5500	192	0	192
IATSE	2	211	213
OPFFA (Fire)	956	4	960
Police Civilians	548	73	621
Reg Police Association Sworn	1,340	0	1,340
Reg Police Senior Officers Association	43	0	43
Bargaining Unit Total	13,270	5,894	19,164
Police Executive	3	0	3
MPE	891	5	896
Police Services Board	2	0	2
Non Union/Non MPE	203	33	236
Non-Union Total	1,099	38	1,137
Elected Representatives	25	0	25
Total	14,394	5,932	20,326
Volunteer Firefighters		481	