

**Subject: 2022 FTE ANALYSIS REPORT – INFORMATION SUPPLEMENTAL TO  
THE BUDGET ESTIMATES**

**File Number: ACS2023-FCS-HRS-0001**

**Report to Council 1 February 2023**

**Submitted on February 1, 2023 by Elizabeth Marland, Director, Human Resources,  
Finance and Corporate Services Department**

**Contact Person: Asha Gajaria, Manager, HR Innovative Solutions, Finance and  
Corporate Services Department**

**613-580-2424 ext. 23523, Asha.Gajaria@ottawa.ca**

**Ward: Citywide**

**Objet : RAPPORT D'ANALYSE DES ETP 2022 – INFORMATION  
COMPLÉMENTAIRE DES PRÉVISIONS BUDGÉTAIRES**

**Dossier : ACS2023-FCS-HRS-0001**

**Rapport au Conseil le 1er février 2023**

**Soumis le 1er février 2023 par Elizabeth Marland, directrice, Services des  
ressources humaines, Direction générale des finances et des services  
organisationnels**

**Personne ressource : Asha Gajaria, gestionnaire, Solutions innovantes de  
ressources humaines, Direction générale des finances et des services  
organisationnels**

**613-580-2424 poste 23523, Asha.Gajaria@ottawa.ca**

**Quartier : À l'échelle de la ville**

#### **REPORT RECOMMENDATION(S)**

**That Council receive the FTE Analysis Report as supplemental information to the  
2023 draft budget.**

#### **RECOMMANDATION(S) DU RAPPORT**

**Que le Conseil municipal prenne connaissance du Rapport d'analyse des ETP à  
titre de renseignements supplémentaires aux prévisions budgétaires de 2023.**

## **BACKGROUND**

The full-time equivalent (FTE) analysis document is designed to assist senior management and Council in planning and decision-making by providing information on how human resources are allocated and by showing resourcing trends over time. It provides a detailed analysis of where FTE positions are located in the organization and what types of positions support the City's programs and services. This increases the City's transparency and accountability to Council and the public.

## **DISCUSSION**

FTEs are used for budget purposes to quantify the number of FTE positions approved by Council. One FTE may equal the following hours per year: 1,820 (35 hours/week), 1,950 (37.5 hours/week), 2,080 (40 hours/week) or 2,184 (42 hours/week) depending on the collective agreement associated with the work. The FTE count is used to quantify annualized hours for positions to provide for a standard, universally accepted means of comparability and is the accepted basis for comparison with other organizations and municipalities.

Positions are created from FTEs based on operational requirements to deliver services. Positions are categorized as full-time, part-time, salary, wage, casual and student and are based on the type of staff required to do the work.

Headcount is defined as the number of employees in the organization. Headcount is distinct from the FTE count. One FTE can be comprised of several positions and the positions can have multiple employees. Therefore, there are more positions in the organization than FTEs and more employees than positions.

The current FTE count for the City is 15,921.30 (including Elected Representatives, Ottawa Police Services, Crime Prevention Ottawa, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health, Committee of Adjustment, and City departmental staff) as of December 31, 2022. The total FTE count for City departments only (excluding Elected Representatives, Ottawa Police Services, Crime Prevention Ottawa, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health and Committee of Adjustment) is 12,791.33.

## **FINANCIAL IMPLICATIONS**

Financial implications are outlined in the budget documentation. This report is supplemental to the budget reporting.

## **LEGAL IMPLICATIONS**

There are no legal impediments to receiving the information in this report.

## **COMMENTS BY THE WARD COUNCILLOR(S)**

This is a City-wide report.

## **ADVISORY COMMITTEE(S) COMMENTS**

No advisory committee comments were collected for the purposes of this report.

## **CONSULTATION**

Consultation was not required.

## **ACCESSIBILITY IMPACTS**

Human Resources supports and considers the *Accessibility for Ontarians with Disabilities Act, (2005)* in its operations. This report is administrative in nature and has no associated accessibility impacts.

## **INDIGENOUS, GENDER AND EQUITY IMPLICATIONS**

The work carried out by Human Resources supports and considers policies and strategies related to Indigenous, Gender and Race Equity, including the Corporate Diversity and Inclusion Plan, the City's Reconciliation Action Plan, the Women and Gender Equity Strategy and the City's Anti-Racism Strategy. Through the Corporate Diversity and Inclusion Plan for recruitment, outreach, retention and culture, Human Resources plays a key role to ensure our workforce is qualified and reflects the community's diverse population, and that the organization attracts a diverse, high-performing workforce.

## **TERM OF COUNCIL PRIORITIES**

Under the 2019-2022 Strategic Plan, Human Resources leads and supports the Thriving Workforce Term of Council Priority, which aims to promote bilingual service excellence by supporting a workforce that is healthy, diverse, adaptive and engaged.

## **SUPPORTING DOCUMENTATION**

Document 1 – Full Time Equivalent (FTE) Analysis Report dated December 31, 2022

## **DISPOSITION**

Human Resources will action any direction received as part of consideration of this report.