

Subject: 2023 FTE Analysis Report – Information Supplemental to the Budget Estimates

File Number: ACS2023-FCS-HRS-0001

Report to Council November 8, 2023

Submitted on November 8, 2023 by Margaret-Marie Steele Acting Director, Human Resources, Finance and Corporate Services Department

Contact Person: Laura Smith, Manager, HR Employee Experience Strategy & Solutions, Finance and Corporate Services Department

613-580-2400 ext. 23756, Laura.Smith@ottawa.ca

Ward: Citywide

Objet : Rapport D'analyse des ETP 2023 – Information Complémentaire des Prévisions Budgétaires

Dossier : ACS2023-FCS-HRS-0001

Rapport au Conseil le 8 novembre 2023

Soumis le 8 novembre 2023 par Margaret- Marie Steele, directrice par intérim, Services des ressources humaines, Direction générale des finances et des services organisationnels

Personne ressource : Laura Smith, gestionnaire, Solutions innovantes de ressources humaines, Direction générale des finances et des services organisationnels

613-580-2400 poste 23756, Laura.Smith@ottawa.ca

Quartier : À l'échelle de la ville

REPORT RECOMMENDATION

That Council receive the 2023 FTE Analysis Report as supplemental information to the 2024 draft budget.

RECOMMANDATION DU RAPPORT

Que le Conseil municipal prenne connaissance du Rapport d'analyse des ETP 2023 à titre de renseignements supplémentaires aux prévisions budgétaires de 2024.

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 employees and positions in the organization than FTEs. For example, in Recreation, Cultural and Facility Services there may be ten part-time lifeguards associated with one FTE. Each lifeguard would work four hours per week, which equates to one FTE (based on a 40-hour work week). This occurs throughout the organization.

The current FTE count for the City is 16,291.26 (including Elected Representatives, Ottawa Police Services, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health, Committee of Adjustment, and City departmental staff) as of September 30, 2023. The total FTE count for City departments only (excluding elected

representatives, Ottawa Police Services, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health and Committee of Adjustment) is 13,123.29.

FINANCIAL IMPLICATIONS

This report is for information purposes only and provides context on the City's 2023 FTE positions. The financial implications for the City's 2024 FTE positions are outlined in the 2024 draft budget documentation.

LEGAL IMPLICATIONS

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

COMMENTS BY THE WARD COUNCILLOR(S)

This is a citywide report.

ADVISORY COMMITTEE(S) COMMENTS

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

CONSULTATION

Consultation was not required.

ACCESSIBILITY IMPACTS

Finance and Corporate Services adheres to the requirements of the Accessibility for Ontarians with Disabilities Act, (2005) in its operations, programs, and initiatives. 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

This report supports the City's ongoing commitments in the current 2023 - 2026 Term of Council Priorities of: a city that has affordable housing and is more livable for all; a city that is more connected with reliable, safe and accessible mobility options; a city that is green and resilient; and a city with a diversified and prosperous economy. The report also promotes the City's commitment to financial sustainability and transparency.

City staff including the FTEs outlined in this report support the 2023-2026 Council Priorities in the City Strategic Plan.

SUPPORTING DOCUMENTATION

Document 1 – Full Time Equivalent (FTE) Analysis Report dated September 30, 2023

DISPOSITION

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