

# FULL-TIME EQUIVALENT (FTE) ANALYSIS REPORT

**Prepared by**  
**Human Resource Services**  
**September 30<sup>th</sup>, 2023**

# CONTENTS

|                                                                                  |    |
|----------------------------------------------------------------------------------|----|
| Full-time Equivalent (FTE) Analysis Report.....                                  | 1  |
| Background _____                                                                 | 3  |
| Contextual guide _____                                                           | 3  |
| General information about the report.....                                        | 3  |
| Information included in the FTE Analysis Report.....                             | 4  |
| Limitations of the Report.....                                                   | 4  |
| FTE changes by department – 2019 to 2023 _____                                   | 5  |
| Summary of tables .....                                                          | 5  |
| FTE continuity 2019-2023 _____                                                   | 7  |
| Table 1: FTE continuity .....                                                    | 7  |
| Table 2: Budgeted FTE and employee headcount by department .....                 | 8  |
| Table 3: Summary of FTE changes 2019 – 2023.....                                 | 9  |
| Table 4: Detailed summary of FTE changes 2022 – 2023 .....                       | 10 |
| Table 5: Temporary FTEs by department .....                                      | 22 |
| Table 6: Temporary FTEs by department, by months held .....                      | 23 |
| Table 7: Vacant budgeted summer and seasonal positions.....                      | 24 |
| Appendix A: Corporate administrative structure _____                             | 25 |
| Appendix B: Headcount by bargaining unit/non-union/elected representatives _____ | 26 |

## **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 five-year history of the FTE count from 2019 through 2023.

## **Contextual guide**

### **General information about the report**

The City of Ottawa's 19th comprehensive FTE Analysis Report which provides a detailed analysis of where FTE positions are located in the organization. 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 City leadership to monitor and evaluate the City's human resource needs. The FTE Analysis Report is tabled annually at Council in conjunction with the City of Ottawa's 2024 Draft Budget.

## **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.

This report provides a summary of the FTE count from 2019 through 2023. 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 Council and City leadership 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 – 2019 to 2023**

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 2019 through 2023 and provides the employee headcount in 2023.

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 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.

Table 3: Provides a summary of FTE changes from 2019 to 2023 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 2022 and 2023 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 2019-2023

**Table 1: FTE continuity**

This table summarizes the year-end FTE total by organizational structure and includes the active employee headcount to September 30, 2023.

| Organizational structure       | FTE 2019*        | FTE 2020*        | FTE 2021*        | FTE 2022*        | FTE 2023**       | Headcount<br>30-Sep-2023 *** |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|
| Elected Representatives        | 0                | 0                | 0                | 0                | 0                | 121                          |
| Office of the Auditor General  | 9.00             | 9.00             | 9.00             | 12.00            | 13.00            | 11                           |
| Committee of Adjustment        | 12.00            | 12.00            | 12.00            | 12.00            | 14.00            | 12                           |
| Ottawa Public Library          | 463.72           | 463.95           | 463.96           | 472.96           | 481.96           | 613                          |
| Ottawa Police Services         | 2,058.90         | 2,084.90         | 2,115.90         | 2,118.90         | 2,147.90         | 1,954                        |
| Ottawa Public Health           | 506.41           | 511.11           | 511.11           | 511.11           | 511.11           | 1,044                        |
| City Departments***            | 12,303.36        | 12,527.35        | 12,534.35        | 12,794.33        | 13,123.29        | 16,965                       |
| <b>Total</b>                   | <b>15,353.39</b> | <b>15,608.31</b> | <b>15,646.32</b> | <b>15,921.30</b> | <b>16,291.26</b> | <b>20,720.00</b>             |
| Without Ottawa Police Services | 13,294.49        | 13,523.41        | 13,530.42        | 13,802.40        | 14,143.36        | 18,766                       |

**Table 1A: FTE year-over-year change**

| Organizational structure       | 2019*        | 2020*         | 2021*        | 2022*         | 2023**        | Total<br>departmental<br>change<br>(2019-2022) |
|--------------------------------|--------------|---------------|--------------|---------------|---------------|------------------------------------------------|
| Elected Representatives        | 0            | 0             | 0            | 0             | 0             | 0                                              |
| Office of the Auditor General  | 0            | 0             | 0            | 3.00          | 1.00          | 4.00                                           |
| Committee of Adjustment        | 0            | 0             | 0            | 0             | 2.00          | 2.00                                           |
| Ottawa Public Library          | 4.11         | 0.23          | 0.01         | 9.00          | 9.00          | 22.35                                          |
| Ottawa Police Services         | 39.30        | 26.00         | 31.00        | 3.00          | 29.00         | 128.30                                         |
| Ottawa Public Health           | (1.00)       | 4.70          | 0            | 0             | 0             | 3.70                                           |
| City Departments***            | 20.71        | 223.99        | 7.00         | 259.98        | 328.96        | 840.64                                         |
| <b>Total</b>                   | <b>63.12</b> | <b>254.92</b> | <b>38.01</b> | <b>274.98</b> | <b>369.96</b> | <b>1,000.99</b>                                |
| Without Ottawa Police Services | 23.82        | 228.92        | 7.01         | 271.98        | 340.96        | 872.69                                         |

Sources:

- \*Prior year Operating Budgets
- \*\*2023 Operating Budget with updates from Human Resources
- \*\*\*FTE refers to the number of full-time hours worked. Headcount is defined as the number of employees in the organization.

NOTE: Per Council's direction on November 30, 2005, FTE's related to Elected Representatives are not reported.

**Table 2: Budgeted FTE and employee headcount by department**

This table summarizes the budgeted FTE and headcount values by organizational structure as of September 30, 2023.

| <b>Department</b>                                         | <b>Budgeted FTE</b> | <b>Headcount***</b> |
|-----------------------------------------------------------|---------------------|---------------------|
| City Manager's Office                                     | 34.00               | 31.00               |
| Community and Social Services Department*                 | 1,618.90            | 2214.00             |
| Emergency and Protective Services Department              | 1,999.09            | 2057.00             |
| Finance and Corporate Services Department                 | 1,302.53            | 1445.00             |
| Infrastructure and Water Services Department              | 832.36              | 806.00              |
| Office of the City Clerk**                                | 238.55              | 235.00              |
| Planning, Real Estate and Economic Development Department | 647.51              | 630.00              |
| Public Info and Media Relations Department                | 33.00               | 35.00               |
| Public Works Department                                   | 1,397.74            | 1361.00             |
| Recreation, Cultural and Facility Services Department     | 1,755.31            | 5023.00             |
| Transit Services Department                               | 3,264.30            | 3128.00             |
| <b>Total City departments</b>                             | <b>13,123.29</b>    | <b>16,965.00</b>    |
| Elected Representatives                                   | 0.00                | 121.00              |
| Committee of Adjustment                                   | 14.00               | 12.00               |
| Office of the Auditor General                             | 13.00               | 11.00               |
| Ottawa Public Health                                      | 511.11              | 1044.00             |
| Ottawa Public Library                                     | 481.96              | 613.00              |
| Ottawa Police Services                                    | 2,147.90            | 1954.00             |
| <b>Total City wide</b>                                    | <b>16,291.26</b>    | <b>20,720.00</b>    |
| Volunteer Firefighters                                    | 0.00                | 499.00              |

\*Crime Prevention Office is assigned under Community and Social Services Department.

\*\*Legal Department is assigned under Office of the City Clerk .

\*\*\*FTE refers to the number of full-time hours worked. Headcount is defined as the number of employees in the organization.



**Table 3: Summary of FTE changes 2019 – 2023**

| <b>Category</b>                                                               | <b>2019<br/>FTEs</b> | <b>2020<br/>FTEs</b> | <b>2021<br/>FTEs</b> | <b>2022<br/>FTEs</b> | <b>2023<br/>FTEs</b> | <b>Total<br/>change</b> |
|-------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| Total corporate efficiencies                                                  | 0                    | (8.30)               | (16.00)              | (70.00)              | (64.00)              | (158.30)                |
| Total provincial and federal downloading,<br>legislated and mandated programs | 55.00                | 15.00                | 0                    | 61.14                | 114.40               | 245.54                  |
| Total Council-approved changes                                                | 8.12                 | 248.22               | 54.01                | 283.84               | 319.56               | 913.75                  |
| <b>Total changes</b>                                                          | <b>63.12</b>         | <b>254.92</b>        | <b>38.01</b>         | <b>274.98</b>        | <b>369.96</b>        | <b>1,000.99</b>         |

**Table 4: Detailed summary of FTE changes 2022 – 2023**

| <b>Department</b>                   | <b>Description</b>                                                                                                                                                                                             | <b>2022 FTEs</b><br>(2022 Operating Budget) | <b>2023 FTEs</b><br>(2023 Operating Budget and HR Data) |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------|
| Innovative Client Services          | Reduction of nine FTE positions as a result of corporate alignment merging Innovative Client Services (ICS) with Finance Services to create a new Finance and Corporate Services (FCS) Department.             |                                             | (9.00)                                                  |
| Finance and Corporate Services      | This reduction of an FTE is part of the efficiencies with the ICS-FSC merging of departments.                                                                                                                  |                                             | (1.00)                                                  |
| Transit Services Department         | Reduction of 70 FTE positions due to service hour reduction.                                                                                                                                                   | (70.00)                                     |                                                         |
| Transit Services Department         | Removal of 2022 one-time COVID-19 expenditures and fare revenue loss.                                                                                                                                          |                                             | (38.00)                                                 |
| Transit Services Department         | Reduction in staff and material requirements for bus refurbishment program.                                                                                                                                    |                                             | (16.00)                                                 |
| <b>Total Corporate Efficiencies</b> |                                                                                                                                                                                                                | <b>(70.00)</b>                              | <b>(64.00)</b>                                          |
| Community and Social Services       | ACS2021-FSD-FIN-0025 - FTE position was approved for Program Manager, Indigenous Relations.                                                                                                                    | 1.00                                        |                                                         |
| Community and Social Services       | ACS2021-FSD-FIN-0025 - Housing Developer position in Housing Services.                                                                                                                                         | 1.00                                        |                                                         |
| Community and Social Services       | ACS2021-FSD-FIN-0025-2022 - Council approved 1.63 FTE increase for the Adult Day Program for 2022 budget year in Long Term Care Services.                                                                      | 1.63                                        |                                                         |
| Community and 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 and Social Services       | ACS 2022-CSS-GEN-007 - five positions added to Housing Services                                                                                                                                                | 5.00                                        |                                                         |
| Community and Social Services       | Council Approval ACS2022-GEN-0013 - positions to support the new Canada-Wide Early Learning and Child Care (CWELCC) system in Children's Services based on additional Provincial funding applied to CC 158500. |                                             | 37.00                                                   |
| Community and Social Services       | Addition of 56.4 FTE for provincial commitment to four hours of care (100 per cent provincially funded under 2021-2022 contribution).                                                                          |                                             | 56.40                                                   |
| Community and Social Services       | Addition of ten FTE for provincial commitment to Allied Health (100 per cent provincially funded under 2021-2022 contribution).                                                                                |                                             | 10.00                                                   |
| Emergency and 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                                        |                                                         |

| <b>Department</b>                                                                 | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>2022 FTEs<br/>(2022 Operating Budget)</b> | <b>2023 FTEs<br/>(2023 Operating Budget and HR Data)</b> |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------|
| Emergency and Protective Services                                                 | Create two FTEs (By-Law Enforcement Officer positions) to admin and enforce the licensing regime for Towing. Council approved- Sept 21 in report ACS2021-EPS-PPD-0002.                                                                                                                                                                                                                                                                                                                    | 2.00                                         |                                                          |
| Emergency and Protective Services                                                 | ACS2021-FSD-FIN-0025-2022. Increase of Paramedic FTEs to maintain Council approved response times.                                                                                                                                                                                                                                                                                                                                                                                        | 14.00                                        |                                                          |
| Emergency and Protective Services                                                 | Two 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 two 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 and Protective Services                                                 | Two FTEs (one CIPP 3 and one CUPE 10) to support increasing workload associated with expansion of Corporate Radio program.                                                                                                                                                                                                                                                                                                                                                                | 2.00                                         |                                                          |
| Emergency and 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 and Protective Services                                                 | Seven positions (five Officers, one Supervisor, one Dispatcher) - compensation approved in 2022 budget.                                                                                                                                                                                                                                                                                                                                                                                   | 7.00                                         |                                                          |
| Finance and Corporate Services                                                    | Eight 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                                         |                                                          |
| Infrastructure and Water Services                                                 | Additional resources to respond to mandatory timelines related to the legislative requirements for Bill 93, ON1 Call By-Law.                                                                                                                                                                                                                                                                                                                                                              |                                              | 2.00                                                     |
| Infrastructure and Water Services                                                 | Additional resources required to deliver technical training and support to meet departmental licensing standards, legislative and mandatory requirements.                                                                                                                                                                                                                                                                                                                                 |                                              | 4.00                                                     |
| Infrastructure and Water Services                                                 | Additional resources required to deliver health and safety support and quality management systems in accordance with Provincially regulated requirements.                                                                                                                                                                                                                                                                                                                                 |                                              | 4.00                                                     |
| Public Works Department                                                           | Funding for one FTE in Traffic Services to support Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005.                                                                                                                                                                                                                                                                                                                                                     |                                              | 1.00                                                     |
| Rec, Cultural and Facility Services                                               | ACS2021-FSD-FIN-0025-2022 - 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. There are 16.63 FTE positions that are directly funded by revenues generated from user fees, efficiency savings and provincial funding. This FTE position is for a monitoring and compliance officer, fully funded by efficiency savings. | 1.00                                         |                                                          |
| <b>Total Provincial and Federal Downloading, Legislated and Mandated Programs</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>61.14</b>                                 | <b>114.40</b>                                            |

| <b>Department</b>             | <b>Description</b>                                                                                                                                                                                                                                                                | <b>2022 FTEs<br/>(2022 Operating<br/>Budget)</b> | <b>2023 FTEs<br/>(2023 Operating<br/>Budget and HR<br/>Data)</b> |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------|
| City Manager's Office         | Nine FTEs are transferred from Service Transformation in Innovative Client Services Department to Digital Service and Innovation Services as per the realignment.                                                                                                                 |                                                  | 9.00                                                             |
| City Manager's Office         | 13 FTEs are transferred from Service Transformation in Innovative Client Services Department to Service Analytics and Planning Services in the City Manager's Office as per the realignment.                                                                                      |                                                  | 13.00                                                            |
| City Manager's Office         | One FTE is transferred from the Comm, Stakeholder Engagement and Outreach Service in the City Manager's Office Department to the Policy and Business Operations Services in the Office of the City Clerk Department.                                                              |                                                  | (1.00)                                                           |
| Committee of Adjustment       | One Deputy Secretary-Treasurer FTE per 2022 comprehensive organizational review recommendation.                                                                                                                                                                                   |                                                  | 1.00                                                             |
| Committee of Adjustment       | One Officer, Digital Services FTE as per 2022 comprehensive organizational review recommendation.                                                                                                                                                                                 |                                                  | 1.00                                                             |
| Community and Social Services | Four additional FTEs were approved in 2022 EPS Operating budget to be transferred to Community and Social Services. Community Safety and Wellbeing Plan Branch from EPS is transferred to Community and Social Services Social Policy, Research and Analytics Services.           | 4.00                                             |                                                                  |
| Community and Social Services | Conversion of three temporary FTEs to permanent for Operations support. Compensation approved in prior budget.                                                                                                                                                                    | 3.00                                             |                                                                  |
| Community and Social Services | Additional resource to support the multi-year implementation of Anti-Racism Strategy (ACS2022-CSS-GEN-012), and Women and Gender Equity Strategy (ACS2021-CSS-GEN-0002).                                                                                                          |                                                  | 1.00                                                             |
| Community and Social Services | Budget approved Coordinator, Indigenous Learning and Development position. Additional resource to work in collaboration with Indigenous Leadership, establish relationship agreements, protocols, and engagement frameworks to ensure the integration of Indigenous perspectives. |                                                  | 1.00                                                             |
| Community and Social Services | Additional resource and compensation to support housing and homelessness programs in line with the Housing LRFP Report ACS2021-FSD-FIN-0001.                                                                                                                                      |                                                  | 1.00                                                             |
| Community and Social Services | Reallocate budget from Contracts to Compensation in Community and Safety Well Being.                                                                                                                                                                                              |                                                  | 1.00                                                             |
| Community and Social Services | Registered Nurses for Infection Prevention and Control management in line with the Legislation.                                                                                                                                                                                   |                                                  | 4.00                                                             |
| Community and Social Services | Crime Prevention- ACS2023-OCC-GEN-0008 - Crime Prevention is being transferred under Community and Social Services.                                                                                                                                                               |                                                  | 3.00                                                             |
| Crime Prevention Office       | Crime Prevention- ACS2023-OCC-GEN-0008 - Crime Prevention is being transferred under Community and Social Services.                                                                                                                                                               |                                                  | (3.00)                                                           |

| Department                        | Description                                                                                                                                                                                                                                                                           | 2022 FTEs<br>(2022 Operating Budget) | 2023 FTEs<br>(2023 Operating Budget and HR Data) |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|
| Emergency and Protective Services | Special Events Film Advisor CIPP 2, effective Jan 1, 2022 as approved in the 2022 EPS Business and Technical Support Services (BTSS) operating budget.                                                                                                                                | 1.00                                 |                                                  |
| Emergency and Protective Services | An increase of one FTE (Paramedic Commander position) in CACC has been approved at City Council Meeting held on 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 and Protective Services | Four FTEs in Community Safety and Wellbeing Plan Branch (CSWB) were approved in 2022 operating budget.                                                                                                                                                                                | 4.00                                 |                                                  |
| Emergency and 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 and Analytics Services.                                 | (4.00)                               |                                                  |
| Emergency and Protective Services | Increase of 14 Paramedic resources, including two vehicles, required to maintain service delivery.                                                                                                                                                                                    |                                      | 14.00                                            |
| Emergency and Protective Services | ACS2023-EPS-OPS-002: 14 growth FTEs in Paramedic Service approved by Council in June 2023.                                                                                                                                                                                            |                                      | 14.00                                            |
| Emergency and Protective Services | New By-Law and Regulatory Services branch and funding of FTEs approved in ACS2023-PWD-TRF-004 on May 10, 2023. Request to create a new Branch reporting to By-Law and Regulatory Services entitled: Automated Enforcement Services Branch.                                            |                                      | 30.00                                            |
| Finance and Corporate Services    | Resources approved by Council funded by road activity fee revenue (ACS2021-PIE-RHU-0028).                                                                                                                                                                                             | 2.00                                 |                                                  |
| Finance and Corporate Services    | Two FTE for Financial Specialist 1, Revenue, five FTE for Collections Specialist. These are all permanent budgeted positions approved by the Council in the 2022 budget.                                                                                                              | 7.00                                 |                                                  |
| Finance and Corporate 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 and Corporate Services    | Conversion of two temp FSS Analysts to budgeted FTEs. Budget received through 2022 budget.                                                                                                                                                                                            | 2.00                                 |                                                  |
| Finance and Corporate Services    | Two Council approved permanent positions as follows: Senior Financial Analyst, FSU Analyst.                                                                                                                                                                                           | 2.00                                 |                                                  |
| Finance and Corporate Services    | Conversion of four term analysts to permanent. Compensation approved in prior budget.                                                                                                                                                                                                 | 4.00                                 |                                                  |
| Finance and Corporate Services    | Additional resources to address unit growth funded by client recoveries.                                                                                                                                                                                                              |                                      | 2.00                                             |

| <b>Department</b>              | <b>Description</b>                                                                                                                                                                                           | <b>2022 FTEs<br/>(2022 Operating Budget)</b> | <b>2023 FTEs<br/>(2023 Operating Budget and HR Data)</b> |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------|
| Finance and Corporate Services | Additional resources to support 15 new ASE cameras planned to be installed in 2023.                                                                                                                          |                                              | 4.00                                                     |
| Finance and Corporate Services | Permanent resource to support the water billing system funded by water rates.                                                                                                                                |                                              | 1.00                                                     |
| Finance and Corporate Services | Chief Information Security and Digital Risk Officer position is transferred from Innovative Client Services Department to Finance Services as per alignment.                                                 |                                              | 1.00                                                     |
| Finance and Corporate Services | 12 FTEs are transferred from Business Support Services in Innovative Client Services to Business Support Services in Finance Services as per alignment.                                                      |                                              | 12.00                                                    |
| Finance and Corporate Services | Senior Financial Analyst position, budget has been transferred from a delimited position (Executive Assistant in Innovative Client Services) as per alignment.                                               |                                              | 1.00                                                     |
| Finance and Corporate Services | HRBS Administrative Assistant position in Human Resources Services, budget has been transferred from a delimited position (Senior Administrative Assistant in Innovative Client Services) as per alignment.  |                                              | 1.00                                                     |
| Finance and Corporate Services | Two budgeted Analyst, Information Security positions. These positions were part of the 2023 budget process in Innovative Client Services and were transferred to Information Technology Services in Finance. |                                              | 2.00                                                     |
| Finance and Corporate Services | One FTE was transferred from Transit Service Delivery and Rail Operations Service to Corporate Finance.                                                                                                      |                                              | 1.00                                                     |
| Finance and Corporate Services | Conversion of term positions (nine customer service agents, one team lead, one program manager and one manager) to budgeted FTEs in support of the ASE Program. Compensation approved in prior budget.       |                                              | 12.00                                                    |
| Finance and Corporate Services | Conversion of term FSS supervisor position to budgeted FTE. Funded by revenues. Compensation approved in prior budget.                                                                                       |                                              | 1.00                                                     |
| Finance and Corporate Services | Conversion of term Finance Officer position to budgeted FTE. Funded by revenues. Compensation approved in prior budget.                                                                                      |                                              | 1.00                                                     |
| Finance and Corporate Services | Conversion of term BPC administrator in support of the implementation and administration of the BPC solution to budgeted FTE. Compensation approved in prior budget.                                         |                                              | 1.00                                                     |
| Finance and Corporate Services | Conversion of term FSU supervisor position to budgeted FTE. Funded by revenues. Compensation approved in prior budget.                                                                                       |                                              | 1.00                                                     |
| Finance and Corporate Services | Conversion of term Consultant position to budgeted FTE. Funded by capital. Compensation approved in prior budget.                                                                                            |                                              | 1.00                                                     |
| Finance and Corporate Services | Conversion of term Program Assistant position to budgeted FTE. Compensation approved in prior budget.                                                                                                        |                                              | 1.00                                                     |

| Department                        | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2022 FTEs<br>(2022 Operating Budget) | 2023 FTEs<br>(2023 Operating Budget and HR Data) |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|
| Finance and Corporate Services    | Conversion of term Wellness Consultant position to budgeted FTE. Compensation approved in prior budget.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      | 1.00                                             |
| Infrastructure and Water Services | One 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 to ICSD-ITS.                                                                                                                                                                                                                                                                                                                                                                                                                                          | (1.00)                               |                                                  |
| Infrastructure and Water Services | Conversion of one term FTE to permanent required due to system growth. Compensation approved in prior budget.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1.00                                 |                                                  |
| Infrastructure and Water Services | As part of the BTSS support resources transitioning from Planning, Real Estate and Eco Dev. Department to the new Infrastructure and Water Services Department, FTE was transferred from Planning, Real Estate and Eco Dev. Business and Tech Support Services to Infrastructure and Water Services Business Tech and Support Services.                                                                                                                                                                                                                                                                                                 | 1.00                                 |                                                  |
| Infrastructure and Water Services | As part of the BTSS support resources transitioning from Public Works Department to the new Infrastructure and Water Services Department, FTEs were transferred from Public Works Business and Tech Support Services to Infrastructure and Water Services Business Tech and Support Services.                                                                                                                                                                                                                                                                                                                                           | 4.00                                 |                                                  |
| Infrastructure and Water Services | ACS2021-FSD-FIN-0025-2022: Drinking Water Services and Wastewater Services identified an additional 13 FTE positions for 2022. Of the 13 FTE positions, three 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 five FTE positions required to support Information Technology (IT) Security that was identified in the IT audit, two FTE positions to support the new combined sewage storage tunnel, and three FTE positions have funding provided for in 2021 with no 2022 budget pressure. | 13.00                                |                                                  |
| Infrastructure and Water Services | Conversion of one 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                                 |                                                  |
| Infrastructure and Water Services | Transfer of one FTE from Transit Services Department to Infrastructure and Water Services Department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1.00                                 |                                                  |
| Infrastructure and Water Services | Transfer of Building Engineering and Energy Management (BEEM) positions from Facility Operations Service in Recreational, Cultural and Facility Services Department to Infrastructure and Water Services Department Asset Management Services.                                                                                                                                                                                                                                                                                                                                                                                          | 5.00                                 |                                                  |
| Infrastructure and Water Services | Transfer of 46.02 Stormwater FTEs from Public Works Department to Infrastructure and Water Services Department as part of realignment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 46.02                                |                                                  |

| Department                        | Description                                                                                                                                                                                                                    | 2022 FTEs<br>(2022 Operating Budget) | 2023 FTEs<br>(2023 Operating Budget and HR Data) |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|
| Infrastructure and Water Services | Transfer of 61.32 Technical Operation Support Services FTE's from Infrastructure and Water Services Department to Public Works Department (formerly PWES) as part of realignment.                                              | (61.32)                              |                                                  |
| Infrastructure and Water Services | Additional resources required to provide project delivery capacity related to the growth of the overall road and sidewalk rehabilitation program.                                                                              |                                      | 2.00                                             |
| Infrastructure and Water Services | One FTE, funding approved through Council approval, pressures to be addressed in 2024 budget. PRED report ACS2023-PRE-GEN-0005                                                                                                 |                                      | 1.00                                             |
| Infrastructure and Water Services | Four FTEs were transferred from ICSD Business Support Services to IWSD Business and Technical Support Services as part of realignment.                                                                                         |                                      | 4.00                                             |
| Infrastructure and Water Services | Conversion of term Sr Project Manager position to budgeted FTE in support of new provincial legislation regarding managing excess construction soils. Funded by capital. Compensation approved in prior budget.                |                                      | 1.00                                             |
| Innovative Client Services        | Conversion of \$1 million in professional services budget to the equivalent of nine FTEs. ITS Digital Resource Alignment ACS2022-ICS-ITC-0001.                                                                                 | 9.00                                 |                                                  |
| Innovative Client Services        | Convert two temporary to perm 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 and Water Services. | 1.00                                 |                                                  |
| Innovative Client Services        | One FTE to create the following position: Program Manager, HR Programs. This is a 2022 Council approved position that will increase the FTE count by one FTE.                                                                  | 1.00                                 |                                                  |
| Innovative Client Services        | Three FTEs were approved as part of the 2022 operating budget for Legal Services.                                                                                                                                              | 3.00                                 |                                                  |
| Innovative Client Services        | Creation of one permanent position: Solutions Analyst, Automation and Mon effective January 14th. This is a 2022 Council approved budgeted FTE related to the implementation of Red Light Cameras.                             | 1.00                                 |                                                  |
| Innovative Client Services        | Conversion of six temp FTEs (customer service agents) to permanent FTEs as per report ACS2021-TSD-TRF-0005. Funding already allocated through ASE program.                                                                     | 6.00                                 |                                                  |
| Innovative Client Services        | Two permanent resources to support the Secure City Roadmap, mitigate the Cyber Security Corporate Risk and meet the requirements under Bill C-26 (Act Respecting Cyber Security).                                              |                                      | 2.00                                             |



| <b>Department</b>             | <b>Description</b>                                                                                                                                                                                                                                                           | <b>2022 FTEs</b><br>(2022 Operating Budget) | <b>2023 FTEs</b><br>(2023 Operating Budget and HR Data) |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------|
| Innovative Client Services    | Two permanent resources to support the Secure City Roadmap, mitigate the Cyber Security Corporate Risk and meet the requirements under Bill C-26 (Act Respecting Cyber Security). The budget for these 2 FTEs was transferred to Information Technology Services in Finance. |                                             | (2.00)                                                  |
| Innovative Client Services    | Chief Information Security and Digital Risk Officer position is transferred from Innovative Client Services Department to Finance Services as part of realignment.                                                                                                           |                                             | (1.00)                                                  |
| Innovative Client Services    | 12 FTEs are transferred from Business Support Services Innovative Client Services to Business Support Services in Finance Services as part of realignment,                                                                                                                   |                                             | (12.00)                                                 |
| Innovative Client Services    | Four FTEs are transferred from ICSD Business Support Services to IWSD Business and Technical Support Services as per the realignment.                                                                                                                                        |                                             | (4.00)                                                  |
| Innovative Client Services    | 13 FTEs are transferred from Service Transformation in Innovative Client Services Department to Service Analytics and Planning Services in City Manager's Department as part of realignment.                                                                                 |                                             | (13.00)                                                 |
| Innovative Client Services    | Nine FTEs are transferred from Service Transformation in Innovative Client Services Department to Digital Service and Innovation Services in City Manager's Department as part of realignment.                                                                               |                                             | (9.00)                                                  |
| Innovative Client Services    | Senior Financial Analyst position, budget has been transferred from a delimited position (Executive Assistant in Innovative Client Services) as part of realignment.                                                                                                         |                                             | (1.00)                                                  |
| Innovative Client Services    | HRBS Administrative Assistant position in Human Resources Services, budget has been transferred from a delimited position (Senior Administrative Assistant in Innovative Client Services) as part of realignment.                                                            |                                             | (1.00)                                                  |
| Legal                         | The Legal Department is transferred under Office of the City Clerk.                                                                                                                                                                                                          |                                             | (91.00)                                                 |
| Office of the Auditor General | ACS2021-FSD-FIN-0025-2022 - ten FTE positions are cost pressures in 2022. It includes two FTE positions in the 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                                        |                                                         |
| Office of the Auditor General | Senior Auditor position approved by Council.                                                                                                                                                                                                                                 |                                             | 1.00                                                    |
| 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 one budgeted ATIP FTE to budgeted FTE                                                                                                                                                                                                                          | 1.00                                        |                                                         |

| <b>Department</b>                             | <b>Description</b>                                                                                                                                                                                                                  | <b>2022 FTEs</b><br>(2022 Operating Budget) | <b>2023 FTEs</b><br>(2023 Operating Budget and HR Data) |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------|
| Office of the City Clerk                      | The Legal Department is transferred under Office of the City Clerk.                                                                                                                                                                 |                                             | 91.00                                                   |
| Office of the City Clerk                      | One FTE is transferred from the Comm, Stakeholder Engagement and Outreach Service in the City Manager's Office Department to the Policy and Business Operations Services in the Office of the City Clerk Department.                |                                             | 1.00                                                    |
| Ottawa Police Services                        | An increase of two FTEs for secondment (Sworn positions)                                                                                                                                                                            | 2.00                                        |                                                         |
| Ottawa Police Services                        | An increase of one FTE for secondment (Civilian position)                                                                                                                                                                           | 1.00                                        |                                                         |
| Ottawa Police Services                        | Conversion of professional services dollars to compensation.                                                                                                                                                                        |                                             | 4.00                                                    |
| Ottawa Police Services                        | Growth related increase for five civilian and 20 sworn                                                                                                                                                                              |                                             | 25.00                                                   |
| Ottawa Public Library                         | ACS2021-FSD-FIN-0025-2022 - nine FTEs were budgeted to cover the extended Saturday/Sunday hours implemented this year.                                                                                                              | 9.00                                        |                                                         |
| Ottawa Public Library                         | Resources to support future operations.                                                                                                                                                                                             |                                             | 9.00                                                    |
| Planning, Real Estate and Eco Dev. Department | FTE created for Forester Planning position in Economic Development Services through 2022 budget funded from development revenues.                                                                                                   | 1.00                                        |                                                         |
| Planning, Real Estate and Eco Dev. Department | FTE created for Real Estate Indigenous Intern Position in Business and Technical Support Services through 2022 budget funded from development revenues.                                                                             | 1.00                                        |                                                         |
| Planning, Real Estate and Eco Dev. Department | Five FTEs in ROW, Heritage and Urban Design Services - (ACS2021-PIE-RHU-0028)                                                                                                                                                       | 5.00                                        |                                                         |
| Planning, Real Estate and Eco Dev. Department | Council approved Heritage Register Coordinator position                                                                                                                                                                             | 1.00                                        |                                                         |
| Planning, Real Estate and Eco Dev. Department | Council Approved (ACS2022-PIE-GEN-0010) creation of ten Building Official FTEs in Building Code Services                                                                                                                            | 10.00                                       |                                                         |
| Planning, Real Estate and Eco Dev. Department | Council Approved (ACS2022-PIE-GEN-0010) creation of one 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 and Eco Dev. Department | (ACS2022-PIE-GEN-0010) 12 FTEs in Planning Services (eight temporary positions converted to permanent positions, four were created).                                                                                                | 12.00                                       |                                                         |

| Department                                    | Description                                                                                                                                                                                                                                                                                                                                                                  | 2022 FTEs<br>(2022 Operating Budget) | 2023 FTEs<br>(2023 Operating Budget and HR Data) |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|
| Planning, Real Estate and Eco Dev. Department | (ACS2022-PIE-TP-0008) Transportation Planning Services- converting temporary positions into permanent positions.                                                                                                                                                                                                                                                             | 6.00                                 |                                                  |
| Planning, Real Estate and Eco Dev. Department | Budget approved Forester Planning Position                                                                                                                                                                                                                                                                                                                                   | 1.00                                 |                                                  |
| Planning, Real Estate and Eco Dev. Department | As part of the BTSS support resources transitioning from Planning, Real Estate and Eco Development Department (formerly PIED) to the new Infrastructure and Water Services Department, one FTE was transferred from Planning, Real Estate and Eco Dev. Business and Technical Support Services to Infrastructure and Water Services Business Technical and Support Services. | (1.00)                               |                                                  |
| Planning, Real Estate and Eco Dev. Department | Add Position 10134238 Geospatial Strategist (ACS2023-PRE-GEN-0005)                                                                                                                                                                                                                                                                                                           |                                      | 1.00                                             |
| Planning, Real Estate and Eco Dev. Department | Senior By-law Administrator to support growth related enhanced enforcement under the Ontario Heritage Act, Road Activity By-law, and Private Approaches By-law. Funded within the existing budget.                                                                                                                                                                           |                                      | 1.00                                             |
| 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 the BTSS support resources transitioning from Public Works Department to the new Infrastructure and Water Services Department, four FTEs were transferred from Public Works Business and Technical Support Services to Infrastructure and Water Services Business Technical and Support Services.                                                                 | (4.00)                               |                                                  |
| Public Works Department                       | Transfer of 46.02 FTE from Public Works Department to Infrastructure and Water Services Department as per the realignment                                                                                                                                                                                                                                                    | (46.02)                              |                                                  |
| Public Works Department                       | Transfer of 61.32 FTE from Infrastructure and Water Services Department as per the realignment.                                                                                                                                                                                                                                                                              | 61.32                                |                                                  |

| <b>Department</b>                   | <b>Description</b>                                                                                                                                                                                                                                                                                                                    | <b>2022 FTEs</b><br>(2022 Operating Budget) | <b>2023 FTEs</b><br>(2023 Operating Budget and HR Data) |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------|
| 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 Spongy Moth as directed by SCEPWWM motion June 29, 2021. | 1.00                                        |                                                         |
| Public Works Department             | Conversion of one temporary FTE into a permanent FTE. The compensation budget was approved in 2022. The FTE is to lead the development and operation of new technology to support residuals and organics management.                                                                                                                  | 1.00                                        |                                                         |
| Public Works Department             | Conversion of one 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                                        |                                                         |
| Public Works Department             | One FTE to support changes to Streetlighting contract related to Motor Vehicle Accident.                                                                                                                                                                                                                                              |                                             | 1.00                                                    |
| Public Works Department             | Landscape Architect - Council approved - ACS2-23-PRE-EDP-0025.                                                                                                                                                                                                                                                                        |                                             | 1.00                                                    |
| Public Works Department             | Compensation funding for two 0.33 FTE positions to operate a water truck for dust control at Trail Road facility.                                                                                                                                                                                                                     |                                             | 0.66                                                    |
| Public Works Department             | Delimit of a permanent FTE.                                                                                                                                                                                                                                                                                                           |                                             | (0.42)                                                  |
| Rec, Cultural and Facility Services | One FTE required to provide Transit Services with ongoing BAS tracking and support (20 sites). (Temp to Perm)                                                                                                                                                                                                                         | 1.00                                        |                                                         |
| Rec, Cultural and Facility Services | Transfer of BEEM positions from Facility Operations Service to Infrastructure and Water Services Department Asset Management Services.                                                                                                                                                                                                | (5.00)                                      |                                                         |
| Rec, Cultural and Facility Services | Deschatelets operating for programming (Sept-Dec) - (Council Report).                                                                                                                                                                                                                                                                 |                                             | 3.00                                                    |
| Rec, Cultural and Facility Services | One FTE required for the Accommodations Unit to provide design services and to support the development of the Workspace Strategy.                                                                                                                                                                                                     |                                             | 1.00                                                    |

| <b>Department</b>                     | <b>Description</b>                                                                                                                                                                                                       | <b>2022 FTEs<br/>(2022 Operating Budget)</b> | <b>2023 FTEs<br/>(2023 Operating Budget and HR Data)</b> |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------|
| Rec, Cultural and Facility Services   | One FTE required to monitor and track building automation systems (BAS) and energy reduction measures across the corporation.                                                                                            |                                              | 1.00                                                     |
| Rec, Cultural and Facility Services   | Deschatelets Facility Maintenance (part of year) (Council Report)                                                                                                                                                        |                                              | 5.32                                                     |
| Transit Services Department           | Transfer of one FTE from Transit Services Department to Infrastructure and Water Services Department as part of realignment.                                                                                             | (1.00)                                       |                                                          |
| Transit Services Department           | Transit has an increase of ten FTE positions which were all approved as part of the 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 the 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 the 2022 operating budget required for enhanced cleaning as a result of COVID.                                                            | 38.00                                        |                                                          |
| Transit Services Department           | Annualization of Service Hours for Stage 2 Construction Detours.                                                                                                                                                         |                                              | 59.00                                                    |
| Transit Services Department           | Compensation and other operating costs associated with the opening of O-Train Line 2 and 4.                                                                                                                              |                                              | 96.00                                                    |
| Transit Services Department           | Growth in service to high schools to fulfil requests from the school boards and their transportation authorities.                                                                                                        |                                              | 11.00                                                    |
| Transit Services Department           | One FTE was transferred from Transit Service Delivery and Rail Operations Service to Corporate Finance.                                                                                                                  |                                              | (1.00)                                                   |
| <b>Total Council-approved Changes</b> |                                                                                                                                                                                                                          | <b>283.84</b>                                | <b>319.56</b>                                            |
| <b>Grand Total</b>                    |                                                                                                                                                                                                                          | <b>274.98</b>                                | <b>369.96</b>                                            |











