

Subject: 2024 FTE Analysis Report - Information Supplemental to the Budget Estimates

File Number: ACS2024-FCS-HRS-0001

Report to Council 13 November 2024

Submitted on November 13, 2024 by Pamela LeMaistre, Chief Human Resources Officer, Finance and Corporate Services Department

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Ward: Citywide

Objet : Rapport D'analyse des ETP 2024 – Information Complémentaire Des Prévisions Budgétaires

Dossier : ACS2024-FCS-HRS-0001

Rapport au Conseil le 13 novembre 2024

Soumis le 13 novembre 2024 par Pamela LeMaistre, Cheffe des ressources humaines, Direction générale des finances et des services organisationnels

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Quartier : À l'échelle de la ville

REPORT RECOMMENDATION

That Council receive the FTE Analysis Report as supplemental information to the 2025 Draft Budget.

RECOMMANDATION DU RAPPORT

Que le Conseil municipal prenne connaissance du Rapport d'analyse des ETP à titre de renseignements supplémentaires aux prévisions budgétaires de 2025.

BACKGROUND

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

DISCUSSION

FTEs are used for budget purposes to quantify the number of FTE positions approved by Council. One FTE may equal the following hours per year depending on the collective agreement associated with the work:

- 1,820 (35 hours/week)
- 1,950 (37.5 hours/week)
- 2,080 (40 hours/week) or
- 2,184 (42 hours/week)

The FTE count is used to quantify annualized hours for positions to provide for a standard, universally accepted means of comparability and is the accepted basis for comparison with other organizations and municipalities.

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

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

The total FTE count for the entire corporation of the City of Ottawa as of September 30, 2024 is 16,597.05. This FTE count includes City departmental staff, elected representatives, and staff from Ottawa Police Services, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health, and the Committee of Adjustment.

The total FTE count for City departments only as of September 30, 2024 is 13,385.38. This FTE count excludes elected representatives, and staff from Ottawa Police Services, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health, and the Committee of Adjustment.

FINANCIAL IMPLICATIONS

This report is intended for information purposes and serves as a supplement to the budget report. Cost-of-living adjustments are addressed through the annual budget process.

LEGAL IMPLICATIONS

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

COMMENTS BY THE WARD COUNCILLOR(S)

This is a citywide report.

ADVISORY COMMITTEE(S) COMMENTS

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

CONSULTATION

Consultation was not required.

ACCESSIBILITY IMPACTS

Finance and Corporate Services adheres to the requirements of the *Accessibility for Ontarians with Disabilities Act, (2005)* in its operations, programs, and initiatives. This report is administrative in nature and has no associated accessibility impacts.

INDIGENOUS, GENDER AND EQUITY IMPLICATIONS

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

TERM OF COUNCIL PRIORITIES

This report supports the current 2023-2026 Term of Council Priorities as well as the City's commitment to financial sustainability and transparency.

SUPPORTING DOCUMENTATION

Document 1 – Full Time Equivalent (FTE) Analysis Report dated September 30, 2024.

DISPOSITION

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