

Full-time Equivalent (FTE) Analysis Report

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Human Resources Services

September 30, 2024

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Background

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

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

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

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

The FTE Analysis Report summarizes the 5-year history of the FTE count from 2020 through 2024.

Contextual guide

General information about the report

The City of Ottawa's twentieth comprehensive FTE Analysis Report 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 managers to monitor and evaluate the City's human resource needs, and it is tabled annually alongside the City's annual draft budget.

Information included

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.

The report provides a summary of the FTE count from 2020 through 2024. 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 organization

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

Limitations

The report displays data as of a specific point in time (September 30, 2024) 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 – 2020 to 2024

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.

Summary of tables

Table 1	Summarizes the FTE count from 2020 through 2024 and provides the employee headcount in 2024.
Table 2	Displays the number of employees in the organization by department. Headcount may exceed the budgeted position count if there are casual or part-time employees in the branch. For example, in Recreation, Cultural & Facility Services there may be 10 part-time lifeguards associated with 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 2020 to 2024 in the following categories: <ul style="list-style-type: none"> • 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 2023 and 2024 in the following categories: <ul style="list-style-type: none"> • 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 2020-2024

Table 1: FTE continuity

This table summarizes year-end FTE total by organizational structure and includes the active employee headcount to September 30, 2024.

Organizational structure	2020 FTE*	2021 FTE*	2022 FTE*	2023 FTE*	2024 FTE**	Headcount at 30-Sep-2024
Elected Representatives	0	0	0	0	0	124
Committee of Adjustment	12.00	12.00	12.00	14.00	14.00	12
Office of the Auditor General	9.00	9.00	12.00	13.00	14.00	11
Ottawa Public Library	463.95	463.96	472.96	481.96	489.96	615
Ottawa Police Services	2,084.90	2,115.90	2,118.90	2,147.90	2,182.60	2,116
Ottawa Public Health	511.11	511.11	511.11	511.11	511.11	682
City Departments***	12,527.35	12,534.35	12,794.33	13,123.29	13,385.38	18,597
Total	15,608.31	15,646.32	15,921.30	16,291.26	16,597.05	22,157
Without Ottawa Police Services	13,523.41	13,530.42	13,802.40	14,143.36	14,414.45	20,041

Table 1A: FTE year-over-year change

Organizational structure	2020*	2021*	2022*	2023*	2024**	Total change (2020-2024)
Elected Representatives	0	0	0	0	0	0
Committee of Adjustment	0	0	0	2.00	0	2.00
Office of the Auditor General	0	0	3.00	1.00	1.00	5.00
Ottawa Public Library	0.23	0.01	9.00	9.00	8.00	26.24
Ottawa Police Services	26.00	31.00	3.00	29.00	34.70	123.70
Ottawa Public Health	4.70	0	0	0	0	4.70
City Departments***	223.99	7.00	259.98	328.96	262.09	1,082.02
Total	254.92	38.01	274.98	369.96	305.79	1,243.66
Without Ottawa Police Services	228.92	7.01	271.98	340.96	271.09	1,119.96

Sources:

* Prior year operating budgets

** 2024 Operating Budget with updates from Human Resources

*** Crime Prevention Office (CPO) was transferred to Community & Social Services and is included within City Department FTE.

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, 2024.

Department	Budgeted FTE	Headcount
City Manager's Office	37.00	31
Community & Social Services*	1,638.30	2,331
Emergency & Protective Services**	2,064.09	2,645
Finance and Corporate Services	1,363.53	1,503
Infrastructure & Water Services	869.28	852
Legal Services	97.00	87
Office of the City Clerk	148.55	145
Planning, Development & Building Services***	583.86	539
Public Info & Media Relations	33.00	33
Public Works	1,413.16	1,426
Recreation, Cultural & Facility Services	1,761.31	5,668
Strategic Initiatives****	110.00	107
Transit Services	3,266.30	3,230
Total City departments	13,385.38	18,597
Elected Representatives	0	124
Committee of Adjustment	14.00	12
Office of the Auditor General	14.00	11
Ottawa Public Health	511.11	682
Ottawa Public Library	489.96	615
Ottawa Police Services	2,182.60	2,116
Total City-wide	16,597.05	22,157

* Crime Prevention Office is assigned under Community & Social Services Department since 2023.

** Rural firefighter headcount and FTE included in Emergency & Protective Services figures.

*** Planning, Real Estate & Economic Development was renamed as Planning, Development & Building Services.

**** Strategic Initiatives is a new department as of 2024.

Table 3: Summary of FTE changes 2020 to 2024

Category	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	Total change
Total corporate efficiencies	(8.30)	(16.00)	(70.00)	(64.00)	(2.00)	(160.30)
Total provincial & federal downloading, legislated & mandated programs	15.00	0	61.14	114.40	60.35	250.89
Total Council-approved changes	248.22	54.01	283.84	319.56	247.44	1,153.07
Total changes	254.92	38.01	274.98	369.96	305.79	1,243.66

Table 4: Detailed summary of FTE changes 2023 to 2024

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
Finance & Corporate Services	This reduction of one FTE as part of the efficiencies with the ICS-FSC merge of departments.	(1.00)	0
Innovative Client Services	Reduction of positions as a result of corporate alignment merging Innovative Client Services with Finance Services to create a new Finance and Corporate Services Department.	(9.00)	0
Rail Construction	Rail Construction Program FTE baseline adjustment documented by Council in 2024 Operating Budget.	0	(2.00)
Transit Services	Reduction in staff and material requirements for bus refurbishment program.	(16.00)	0
Transit Services	Removal of 2022 one-time COVID-19 expenditures and fare revenue loss.	(38.00)	0
Total corporate efficiencies:		(64.00)	(2.00)
Community & 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	0
Community & 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.	37.00	0
Community & Social Services	Addition of 10 FTE for provincial commitment to Allied Health (100 per cent provincially funded under 2021-2022 contribution).	10.00	0
Community & Social Services	Conversion of temporary positions to permanent and creation of new positions to equate to 55.40 new FTEs as approved by Council as Provincially legislated program adjustments.	0	55.40
Community & Social Services	FTE deletion to align to Provincial funding reduction in Employment and Social Services.	0	(25.00)
Emergency & Protective Services	Creation of 17 FTEs as a result of Ministry of Health increase in base funding for the Paramedic Service Central Ambulance Communication Centre (CACC) for the provision of dispatch services which is 100 per cent funded by the province (ACS2024-FCS-FSP-0008).	0	17.00
Infrastructure & Water Services	Additional resources required to deliver technical training and support to meet departmental licensing standards, legislative and mandatory requirements.	4.00	0
Infrastructure & Water Services	Additional resources required to deliver health and safety support and quality management systems in accordance with Provincially regulated requirements.	4.00	0
Infrastructure & Water Services	Additional resources to respond to mandatory timelines related to the legislative requirements for Bill 93, ON Call By-Law.	2.00	0
Infrastructure & Water Services	Creation of FTE in Water Facilities & Treatment Services as approved by Council as Provincially legislated program adjustments. Additional resources required to address	0	2.95

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
	timelines in new On Call legislation and additional volume in heavy construction periods.		
Ottawa Public Library	Creation of two Librarian, Program Development positions, one Coordinator, Program Development position, and five additional FTEs in Ottawa Public Library approved by Council as COVID-19 program adjustment.	0	8.00
Planning, Development & Building	Creation of two FTE in Policy & Community Planning Services as approved by Council as Provincially legislated program adjustments.	0	2.00
Public Works	Funding for one FTE in Traffic Services to support Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005.	1.00	0
Total provincial & federal downloading, legislated and mandated programs:		114.40	60.35
Office of the Auditor General	Senior Auditor position approved by Council.	1.00	0
Office of the Auditor General	Creation of Audit Principal position approved by Council as growth adjustment.	0	1.00
Office of the City Clerk	The Legal Department is transferred under Office of the City Clerk.	91.00	0
Office of the City Clerk	One FTE is transferred from the Comm, Stakeholder Engagement & 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	0
Office of the City Clerk	Permanent resource to support Bill 109 report, hybrid City Council and Standing Committee meetings approved by Council.	0	1.00
Office of the City Clerk	Creation of Access to Information Analyst position approved by Council as growth adjustment.	0	1.00
Office of the City Clerk	One FTE transferred to City Manager's Office.	0	(1.00)
City Manager's Office	Thirteen FTEs are transferred from Service Transformation Service in Innovative Client Services Department to Service Analytics & Planning Services in City Manager's Office as per realignment.	13.00	0
City Manager's Office	Nine FTEs are transferred from Service Transformation Service in Innovative Client Services Department to Digital Service & Innovation Services as per the realignment.	9.00	0
City Manager's Office	Transfer of eight FTEs from Finance and Corporate Services Department as part of corporate realignment.	0	8.00
City Manager's Office	Transfer of five FTE from Community and Social Services Department as part of a corporate realignment.	0	5.00
City Manager's Office	One FTE transferred from Office of the City Clerk.	0	1.00
City Manager's Office	Conversion of a temporary position to budgeted FTE to support continuous improvement to the City's Enterprise Risk	0	1.00

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
	Management Program. Compensation approved in prior budget.		
City Manager's Office	Transfer of five FTE to Strategic Initiatives Department from the City Manager's Office Strategy Unit as part of a corporate realignment.	0	(5.00)
City Manager's Office	Transfer of seven FTEs from the City Manager's Office to Human Resources Services as part of a corporate realignment.	0	(7.00)
City Manager's Office	One FTE is transferred from the Communication, Stakeholder Engagement & 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)	0
Committee of Adjustment	One Deputy Secretary-Treasurer FTE per 2022 comprehensive organizational review recommendation.	1.00	0
Committee of Adjustment	One Officer, Digital Services FTE as per 2022 comprehensive organizational review recommendation.	1.00	0
Community & Social Services	Registered Nurses (RNs) for Infection Prevention and Control management in line with the Legislation.	4.00	0
Community & Social Services	Crime Prevention- ACS2023-OCC-GEN-0008 - Crime Prevention is being transferred under Community & Social Services.	3.00	0
Community & 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	0
Community & 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	0
Community & 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	0
Community & Social Services	Reallocate budget from Contracts to Compensation in Community and Safety Well Being.	1.00	0
Community & Social Services	Creation of seven positions approved by Council as growth adjustment: Four Social Worker positions in Long Term Care Services and three positions in Gender & Race Equity, Inclusion, Indigenous Relations & Social Development Services.	0	7.00
Community & Social Services	Conversion of two temporary Gender & Race Equity, Inclusion, Indigenous Relations and Social Development positions in support of equity strategies to budgeted FTE. Compensation approved in prior budget. (Program Administrative Clerk, Specialist Diversity & Inclusion Prog & Prj.).	0	2.00

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
Community & Social Services	Transfer of 12 FTEs to City Manager's Office, Recreation, Culture and Facility Services as part of a corporate realignment.	0	(12.00)
Emergency & Protective Services	New By-Law & 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 & Regulatory Services entitled: Automated Enforcement Services Branch.	30.00	0
Emergency & Protective Services	Increase of 14 Council-approved paramedic resources, including two vehicles, required to maintain service delivery as approved by Council as a 2023 growth adjustment.	14.00	0
Emergency & Protective Services	ACS2023-EPS-OPS-002: 14 growth FTE in Paramedic Service approved by Council in June 2023 in advance of the 2024 budget.	14.00	0
Emergency & Protective Services	Creation of 34 FTE approved by Council as growth adjustment: Twenty eight Ottawa Paramedic Service positions Coord, Emerg Mgmt & Business Continuity and Security Advisor positions in Public Safety Service Four By-law and Regulatory Services positions (Pub Eng & Stakeholder Relns Officer, Property Standards and Zoning Officers) Coord, Emerg Mgmt & Business Continuity & Security Advisor. Approved in 2024 budget.	0	34.00
Emergency & Protective Services	Creation of 10 Council approved Firefighter positions (four in Platoon A and six in Platoon C) and two additional FTE in AA status as approved by Council as growth adjustment.	0	12.00
Emergency & Protective Services	Creation of two Fire Prevention Officer positions approved in-year (via ACS2024-EPS-OFS-0001 Enhanced False Fire Alarm Strategy) to enhance fire prevention activities and implement the new False Fire Alarm Strategy.	0	2.00
Finance & Corporate Services	Twelve FTEs are transferred from Business Support Services in Innovative Client Services to Business Support Services in Finance Services as per alignment.	12.00	0
Finance & 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	0
Finance & Corporate Services	Additional resources to support 15 new ASE cameras planned to be installed in 2023.	4.00	0
Finance & Corporate Services	Additional resources to address unit growth funded by client recoveries.	2.00	0
Finance & 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	0
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	0

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
Finance & Corporate Services	Transfer of one FTE from Transit Service Delivery & Rail Operations Service to Corporate Finance.	1.00	0
Finance & Corporate Services	Permanent resource to support the water billing system funded by water rates.	1.00	0
Finance & Corporate Services	Chief Info Security & Digital Risk Off position is transferred from Innovative Client Services Department to Finance Services as per alignment.	1.00	0
Finance & 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	0
Finance & 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	0
Finance & Corporate Services	Conversion of term FSS supervisor position to budgeted FTE. Funded by revenues. Compensation approved in prior budget.	1.00	0
Finance & Corporate Services	Conversion of term Finance Officer position to budgeted FTE. Funded by revenues. Compensation approved in prior budget.	1.00	0
Finance & 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	0
Finance & Corporate Services	Conversion of term FSU supervisor position to budgeted FTE. Funded by revenues. Compensation approved in prior budget.	1.00	0
Finance & Corporate Services	Conversion of term Consultant position to budgeted FTE. Funded by capital. Compensation approved in prior budget.	1.00	0
Finance & Corporate Services	Conversion of term Program Assistant position to budgeted FTE. Compensation approved in prior budget.	1.00	0
Finance & Corporate Services	Conversion of term Wellness Consultant position to budgeted FTE. Compensation approved in prior budget.	1.00	0
Finance & Corporate Services	Creation of 24 FTE approved by Council as growth adjustment: Six positions in Planning, Development, Real Estate Law Branch of Legal Services (5 Law Clerks in the Development Law Unit and 1 Associate Legal Counsel), Two positions in Human Resources Services (1 Specialist, Workplace Violence & Harassment, 1 Talent Management Specialist), Six positions in Revenue Services (5 Financial Specialist I, 1 Collections Specialist), Three positions in Payroll, Pensions & Benefits Service (1 Business Analyst, 1 Employee Transactions Analyst, 1 temporary to permanent conversion) and Seven positions in Fleet Services (1x Municipal Fleet Warranty position + 6 unbudgeted to budgeted conversions: Vehicle & Equipment Technician 2, Purchasing/Stores Clerk, Vehicle & Equipment Technician 2).	0	24.00

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
Finance & Corporate Services	Creation of 12 Customer Service Agent positions in the Court Clerk & Docket Scheduling Section of Service Ottawa to support ASE. Plus creation of a Client Service Agent position. FTE approved by Council as growth adjustment.	0	12.00
Finance & Corporate Services	Re-org activity moving seven FTEs from the City Manager's Office to Human Resources Services.	0	7.00
Finance & Corporate Services	Conversion of five temporary Revenue positions to budgeted FTE in support of the Vacant Unit Tax program. Compensation approved in prior budget. (two Water Meter Clerks, Revenue Specialist, Revenue Perf & Qual Assurance Analyst, Financial Specialist I)	0	5.00
Finance & Corporate Services	Transfer from Rail Construction Program Service to Finance and Corporate Services Department, Corporate Finance Service to support the Light Rail project.	0	3.00
Finance & Corporate Services	Conversion of Job Evaluation Officer and Consultant, Org Design to budgeted FTE. Compensation approved in prior budget.	0	2.00
Finance & Corporate Services	Conversion of two Workplace Violence & Harassment investigators in Human Resources Services to budgeted FTEs. Compensation approved in prior budget.	0	2.00
Finance & Corporate Services	Conversion of two temporary position to budgeted FTE in support of funding agreements. Compensation approved in prior budget.	0	2.00
Finance & Corporate Services	Creation of one position in Financial Strategies, Planning and Client Services approved in report ASC2024-PDB-PS-0067 to continue to meet the provincial timelines for development applications.	0	1.00
Finance & Corporate Services	Conversion of a temporary HR Strategist to budgeted FTE. Compensation approved in prior budget.	0	1.00
Finance & Corporate Services	Conversion of Employee Service Centre Representative to budgeted FTE. Compensation approved in prior budget.	0	1.00
Finance & Corporate Services	Conversion of a Staffing Officer to budgeted FTE. Compensation approved in prior budget.	0	1.00
Innovative Client Services	Chief Info Security & Digital Risk Off position is transferred from Innovative Client Services Department to Finance Services as per alignment.	(1.00)	0
Innovative Client Services	Senior Financial Analyst position, budget has been transferred from a delimited position (Executive Assistant in Innovative Client Services) as per realignment.	(1.00)	0
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 per realignment.	(1.00)	0
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 two FTEs was transferred to Information Technology Services in Finance.	(2.00)	0

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
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)	0
Innovative Client Services	Nine FTEs are transferred from Service Transformation Service in Innovative Client Services Department to Digital Service & Innovation Services in City Manager's Department as per the realignment.	(9.00)	0
Innovative Client Services	Twelve FTEs are transferred from Business Support Services Innovative Client Services to Business Support Services in Finance Services as per the realignment,	(12.00)	0
Innovative Client Services	Thirteen FTEs are transferred from Service Transformation Service in Innovative Client Services Department to Service Analytics & Planning Services in City Manager's Department as per the realignment.	(13.00)	0
Finance & Corporate Services	Conversion of three temporary positions to budgeted FTEs in support of strategic initiatives.	0	3.00
Finance & Corporate Services	Re-org activity moving three FTEs from Finance and Corporate Services Department, Supply Services to Strategic Initiatives, Climate Change and Resiliency Services.	0	(3.00)
Infrastructure & Water Services	Four FTEs were transferred from ICSD Business Support Services to IWSD Business and Technical Support Services as per the realignment.	4.00	0
Infrastructure & Water Services	Additional resources required to provide project delivery capacity related to the growth of the overall road and sidewalk rehabilitation program.	2.00	0
Infrastructure & Water Services	One FTE, funding approved through Council approval, pressures to be addressed in 2024 budget. PRED report ACS2023-PRE-GEN-0005.	1.00	0
Infrastructure & 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	0
Infrastructure & Water Services	Transfer of Municipal Construction Unit (within Right of Way, Heritage and Urban Design Service) from the Inspections Branch in PDBS to Infrastructure Services in IWSD.	0	23.97
Infrastructure & Water Services	Creation of five FTE approved by Council as growth adjustment: one Sr Project Manager, Infrastructure Projects position in Infrastructure Services One Analyst, Asset Management position in Asset Management Services and adjustment of temporary positions to full time with FTE of one in Water Facilities & Treatment Services.	0	5.00
Infrastructure & Water Services	Creation of positions in Asset Management Services in Council report ACS2023-PRE-GEN-0005 (proposal ASC2024-PDB-PS-0067 presented to Council September 18, 2024) to continue to meet the provincial timelines for development applications.	0	4.00

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
Infrastructure & Water Services	Creation of positions in Asset Management Services in Council report ACS2023-PRE-GEN-0005 (proposal ASC2024-PDB-PS-0067 presented to Council September 18, 2024) to continue to meet the provincial timelines for development applications.	0	2.00
Infrastructure & Water Services	Transfer of one FTE from Infrastructure & Water Services Department to Public Works Department to reflect workforce adjustment.	0	(1.00)
Ottawa Public Library	Resources to support future operations.	9.00	0
Legal	Legal Department is transferred under Office of the City Clerk.	(91.00)	0
Legal	Creation of six FTE to support the development growth funded through Planning Services User Fee revenues approved by Council as growth adjustment.	0	6.00
Ottawa Police Services	Growth related increase for five civilian and 20 sworn.	25.00	0
Ottawa Police Services	Conversion of professional services dollars to compensation.	4.00	0
Ottawa Police Services	Creation of 34.70 FTE approved by Council in 2023 (7.7 FTE allocated to maintain service adjustment, 27 FTE allocated for adjusted growth).	0	34.70
Ottawa Police Services	Crime Prevention- ACS2023-OCC-GEN-0008 - Crime Prevention is being transferred under Community & Social Services.	(3.00)	0
Planning, Development & Building	Add Position 10134238 Geospatial Strategist (ACS2023-PRE-GEN-0005)	1.00	0
Planning, Development & Building	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 existing budget.	1.00	0
Planning, Development & Building	Creation of the following positions approved in report ACS2023-PRE-GEN-0005 (proposal ASC2024-PDB-PS-0067 presented to Council September 18, 2024) to continue to meet the provincial timelines for development applications: Two positions in Business & Technical Support Services Two positions in Policy & Community Planning Service Fifteen positions in Planning Services Seven positions in the Right of Way, Heritage and Urban Design Service One position in the Development Review Process Rural Service One position in the Transportation Planning Service.	0	28.00
Planning, Development & Building	Creation of 6 budgeted summer student positions in the Right of Way Branch to result in 1.98 FTE. Increase FTE to 1.0 for Summer Inspector, Road Rehab Prj position, Planner III and Junior Construction Technician position. FTE approved by Council as growth adjustment.	0	3.82

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
Planning, Development & Building	Conversion of a temporary position in support of a Long-standing Trans Model Agreement to budgeted FTE. Compensation approved in prior budget.	0	1.00
Planning, Development & Building	Transfer of eight FTE from PDBS Business & Technical Support Service to the SI Strategic Projects Office as part of a corporate realignment.	0	(8.00)
Planning, Development & Building	As part of PDBS reorganization, transfer of Municipal Construction Unit (within Right of Way, Heritage and Urban Design Service) from the Inspections Branch in PDBS to Infrastructure Services in IWSD.	0	(23.97)
Public Works	One FTE to support changes to Streetlighting contract related to Motor Vehicle Accident.	1.00	0
Public Works	Landscape Architect - Council approved - ACS2-23-PRE-EDP-0025.	1.00	0
Public Works	Compensation funding for two 0.33 FTE positions to operate a water truck for dust control at Trail Road facility.	0.66	0
Public Works	Conversion of 10 Winter Heavy Equipment Operator temporary positions and one Roads & Park Ops Coordinator position in Roads to budgeted one FTE to road maintenance requirements for growth of 200 lane km of roads and 50 lane km of sidewalks. Compensation approved in prior budget.	0	5.84
Public Works	Conversion of two temporary Heavy Equipment Operator positions in Parks Maint. to budgeted 0.58 FTE to support growth of new parks, increased boulevard grass cutting and additional splash pads in existing parks. Compensation approved in prior budget.	0	1.16
Public Works	Transfer of one FTE from IWSD to PWD Traffic Services to resolve a workforce adjustment situation in IWSD.	0	1.00
Public Works	Restore delimited permanent FTE to correct error.	0	0.42
Public Works	Delimit of a permanent FTE.	(0.42)	0
Public Works	Creation of FTE approved by Council as growth adjustment: Two Waste Management Inspector positions in Solid Waste Services One Data Analyst and 1x Senior Engineer, Road Safety Studies position in Traffic Services Two FTEs to implement the recommendations of the second management period of the Council approved Urban Forest Management Plan (ACS2017-PIE-EDP-0012) and Urban Forest Management Plan Update Report (ACS2023-PRE-EPD-0025).	0	6.00
Public Works	Creation of Forestry Field Operations Coordinator position, Council approved in report ACS2023-PRE-EDP-0025.	0	1.00
Rec, Cultural & Facility Services	Transfer of nine FTE positions from Building Engineering & Energy Management Branch to Strategic Initiatives Climate Change and Resiliency Services as part of corporate realignment.	0	(9.00)
Rec, Cultural & Facility Services	Deschatelets Facility Maintenance (part of year) (Council Report).	5.32	0

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
Rec, Cultural & Facility Services	Deschatelets operating for programming (Sept-Dec) - (Council Report).	3.00	0
Rec, Cultural & Facility Services	One FTE required for the Accommodations Unit to provide design services and to support the development of the Workspace Strategy.	1.00	0
Rec, Cultural & Facility Services	One FTE required to monitor and track building automation systems (BAS) and energy reduction measures across the corporation.	1.00	0
Rec, Cultural & Facility Services	Seven FTEs transfer from CSSD to focus on building automation.	0	7.00
Rec, Cultural & Facility Services	Creation of four FTE in Facility Operations Services approved by Council to maintain service. (Includes conversion of Risk Management Coordinator position from temporary to budgeted FTE to support continuous improvement to the City's Enterprise Risk Management Program.)	0	4.00
Rec, Cultural & Facility Services	Conversion of two Planner positions from temporary to budgeted FTEs to support legislative requirements, including Bill 109 and Bill 23 funded by Planning User Fees. Compensation approved in prior budget.	0	2.00
Rec, Cultural & Facility Services	Creation of one FTE positions approved by Council as growth adjustment to support the facility operations for the new Trail Road Facility.	0	1.00
Rec, Cultural & Facility Services	Creation of one FTE positions approved by Council as growth adjustment for Ādisōke Library - Facility Supervisor position.	0	1.00
Strategic Initiatives	Transfer of nine FTE positions from Building Engineering & Energy Management Branch to Strategic Initiatives Climate Change and Resiliency Services as part of corporate realignment.	0	9.00
Strategic Initiatives	Transfer of eight FTE positions from PDBS, Business & Technical Support Service as part of corporate realignment.	0	8.00
Strategic Initiatives	Transfer of four FTE positions from FCSD, Supply Services as part of corporate realignment.	0	4.00
Strategic Initiatives	Conversion of three long standing temp positions to permanent, one to support climate change outreach and engagement and two to support climate change environmental program. Approved by Council as service initiative/efficiency adjustment.	0	3.00
Strategic Initiatives	Creation of three FTE positions approved by Council as growth adjustment: One FTE Nightlife Commissioner position in Economic Development Services 0.5 FTE in Housing Solutions & Investments Services (2024 Realty Tax funded by Prof. Services.) One Program Administrator position in Affordable Housing Service	0	2.50
Strategic Initiatives	Creation of two positions in Climate Change and Resiliency Services in Council report ACS2023-PRE-GEN-0005 (proposal ASC2024-PDB-PS-0067 presented to Council	0	2.00

Department	Description	2023 FTE (2023 Operating Budget & HR data)	2024 FTE (2024 Operating Budget & HR data)
	September 18, 2024) to continue to meet the provincial timelines for development applications.		
Strategic Initiatives	Transfer of five FTE positions from CMO as part of Strategic Initiative department creation.	0	5.00
Strategic Initiatives	Transfer of two FTE positions from FSCD as part of Strategic Initiative department creation.	0	2.00
Transit Services	Compensation and other operating costs associated with the opening of O-Train Line 2 and 4.	96.00	0
Transit Services	Annualization of Service Hours for Stage 2 Construction Detours.	59.00	0
Transit Services	Growth in service to high schools to fulfil requests from the school boards and their transportation authorities.	11.00	0
Transit Services	Creation of Contract Supervisor position and new Diesel Rail Operator positions FTEs approved by Council as maintain service adjustment.	0	7.00
Rail Construction	Transfer from Rail Construction Program to FCSD Corporate Finance Service three positions to support the Light Rail project.	0	(3.00)
Transit Services	Transfer of one FTE from Transit Service Delivery & Rail Operations Service to Corporate Finance.	(1.00)	0
Total Council-approved changes:		319.56	247.44
GRAND TOTAL:		369.96	305.79

Table 5: Temporary FTE by department

This table summarizes FTE values for filled temporary positions by funding source and organizational structure.

DEPARTMENT	Compensation	Budget vacant position	Budget other	Capital	Fixed term contract	Revenue program	Revenue Federal	Revenue Provincial	Filled temporary FTE
City Manager's Office	1.00	0	0	0	0	2.00	0	0	3.00
Community & Social Services	6.03	27.00	2.00	0	1.00	0.26	3.00	138.33	177.62
Emergency & Protective Services*	36.00	131.00	0	3.00	1.00	20.33	0	15.00	206.33
Finance & Corporate Services	15.00	36.29	0	108.00	4.00	50.00	0	1.00	214.29
Infrastructure & Water Services	2.00	15.00	0	83.49	0	0	0	0	100.49
Office of the City Clerk	1.00	6.60	0	0	0	6.00	0	0	13.60
Legal Services									
Planning, Development & Building Services**	1.00	29.38		24.33	0	3.00	0	0	57.71
Public Info & Media Relations	0	3.00	0	2.00	0	1.00	0	0	6.00
Public Works	6.74	29.59	0	42.52	99.00	1.00	0	0	178.85
Recreation, Cultural & Facility Services	4.00	7.00	3.00	5.47	3.00	1.26	1.00	6.00	30.73
Strategic Initiatives***	0	8.00	0	9.00	0	0	2.00	0	19.00
Transit Services	4.00	3.00	0	258.10	0	0	0	0	265.10
Total City departments	76.77	295.86	5.00	535.91	108.00	84.85	6.00	160.33	1,272.72
Ottawa Public Health	0	31.40	0	0	0	9.20	0	14.00	54.60
Total City-wide	76.77	327.26	5.00	535.91	108.00	94.05	6.00	174.33	1,327.32

* Rural fire fighter headcount and FTE included in Emergency & Protective Services figures.

** Planning, Real Estate & Economic Development was renamed as Planning, Development & Building Services.

*** Strategic Initiatives is a new department as of 2024.

NOTE: Temporary FTEs are displayed for City departments and Ottawa Public Health, which fall under the direct responsibility of the City Manager. In addition to the values in this table, there were **365.46** vacant temporary FTEs. This figure excludes Ottawa Police Services and Ottawa Public Library.

Table 6: Temporary FTE by department, by months held

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

Department	0-6 months	7-12 months	13-18 months	19-24 months	24+ months	Total FTE
City Manager's Office	1.00	0	0	0	2.00	3.00
Community & Social Services	46.00	64.35	21.26	11.00	35.01	177.62
Emergency & Protective Services*	52.00	59.00	30.20	19.69	45.44	206.33
Finance and Corporate Services	51.29	46.00	48.00	23.00	46.00	214.29
Infrastructure & Water Services	26.69	23.00	25.00	6.00	19.80	100.49
Office of the City Clerk	5.00	0.00	2.60	1.00	5.00	13.60
Legal Services						
Planning, Development & Building Services**	19.71	10.00	10.00	14.00	4.00	57.71
Public Info & Media Relations	0	4.00	1.00	1.00	0	6.00
Public Works	47.22	42.00	15.00	22.69	51.94	178.85
Recreation, Cultural & Facility Services	15.66	5.00	4.00	3.57	2.50	30.73
Strategic Initiatives***	10.00	4.00	1.00	3.00	1.00	19.00
Transit Services	36.80	71.30	51.00	27.00	79.00	265.10
City Departments	311.37	328.65	209.06	131.95	291.69	1,272.72
Ottawa Public Health	31.90	3.50	4.00	2.20	13.00	54.60
Total City Wide	343.27	332.15	213.06	134.15	304.69	1,327.32

* Rural fire fighter headcount and FTE included in Emergency & Protective Services figures.

** Planning, Real Estate & Economic Development was renamed as Planning, Development & Building Services.

*** Strategic Initiatives is a new department as of 2024.

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

Table 7: Vacant budgeted summer and seasonal positions

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

Department	Position count	Total FTE
Planning, Development & Building Services*	11	10.03
Public Works	28	9.72
City departments	39	19.75

* Planning, Real Estate & Economic Development was renamed as Planning, Development & Building Services.

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

Appendix A: Corporate administrative structure

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

City of Ottawa

- Committee of Adjustment
- Office of the Auditor General
- Ottawa Public Health
- Ottawa Public Library
- Police Services Board

- **Organizational Structure:**
 - City Manager's Office
 - Finance and Corporate Services Department
 - Recreation, Cultural & Facility Services Department
 - Transit Services Department
 - Emergency & Protective Services Department
 - Public Info & Media Relations
 - Public Works Department
 - Office of the City Clerk
 - Community & Social Services Department
 - Legal Services
 - Infrastructure & Water Services Department
 - Strategic Initiatives Department
 - Planning, Development & Building Services Department

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

This appendix provides the headcount by bargaining unit/non-union/elected representatives as at September 30, 2024.

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

Bargaining unit/group	Full-time employees	Part-time employees	Total headcount
ATU 1760	390	8	398
ATU 279	2,228	0	2,228
ATU 279 PARA	142	2	144
CIPP	2,285	246	2,531
CUPE 503 Inside/Outside	5,268	1,742	7,010
CUPE 503 Library	232	340	572
CUPE 503 PT RC & Aquatics	0	4,033	4,033
CUPE 5500	199	0	199
IATSE	2	251	253
OPFFA (Fire)	950	4	954
Police Civilians	564	121	685
Reg Police Association Sworn	1,372	0	1,372
Reg Police Senior Officers Ass	53	0	53
Bargaining unit total	13,685	6,747	20,432
Police Executive	4	0	4
MPE	944	4	948
Police Services Board	2	0	2
Non Union/Non MPE	254	22	276
Non union total	1,204	26	1,230
Elected Representatives	25	0	25
Total	14,914	6,773	21,687
Non City (Volunteer/Rural Fire)*	0	470	470

* Rural fire fighter headcount and FTE included in Emergency & Protective Services figures in included tables.