

# 2025 Full-time Equivalent (FTE) Analysis Report

Prepared by  
Human Resources Services

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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 developed a framework for an FTE Analysis Report, which was 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 and 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 2021 through 2025.

## Contextual guide

### General information about the report

The City of Ottawa's 21st comprehensive FTE Analysis Report is unique in the level of detail provided for a large Canadian municipality. 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. An FTE Analysis Report is tabled annually with Council in conjunction with the City of Ottawa's budget process.

### 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. For example, two half-time positions would equal one FTE.

The Report provides a summary of the FTE count from 2021 through 2025. 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**

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 – 2021 to 2025

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	Summary
<b>Table 1</b>	Summarizes the FTE count from 2021 through 2025 and provides the employee headcount in 2025.
<b>Table 2</b>	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 1 FTE. Each lifeguard would work 4 hours per week, which equates to 1 FTE (based on a 40-hour work week). This occurs throughout the organization.
<b>Table 3</b>	Provides a summary of FTE changes from 2021 to 2025 in the following categories: <ul style="list-style-type: none"> <li>• Corporate efficiencies and realignment;</li> <li>• Provincial/Federal downloading, legislated/mandated, &amp; externally funded programs;</li> <li>• Council approved changes due to growth and service enhancements.</li> </ul>
<b>Table 4</b>	Provides a detailed summary of FTE changes for 2024 and 2025 in the following categories: <ul style="list-style-type: none"> <li>• Corporate efficiencies and realignment;</li> <li>• Provincial/Federal downloading, legislated/mandated, &amp; externally funded programs;</li> <li>• Council approved changes due to growth and service enhancements.</li> </ul>
<b>Table 5</b>	Lists, by department, the number of temporary FTEs by funding source.
<b>Table 6</b>	Provides an analysis, by department, of filled temporary positions, and the duration each has been held by the current incumbent.
<b>Table 7</b>	Lists the budgeted summer and seasonal positions vacant greater than 24 months.

## FTE continuity 2021-2025

**Table 1: FTE continuity**

This table summarizes year-end FTE total by organizational structure and includes the active employee headcount to September 30, 2025.

Organizational structure*	2021 FTE*	2022 FTE*	2023 FTE*	2024 FTE*	2025 FTE**	Headcount at 30-Sep-2025
Committee of Adjustment	12.00	12.00	14.00	14.00	<b>14.00</b>	<b>11</b>
Elected Representatives	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>133</b>
Office of the Auditor General	9.00	12.00	13.00	14.00	<b>14.00</b>	<b>9</b>
Ottawa Police Services	2,115.90	2,118.90	2,147.90	2,182.60	<b>2,313.60</b>	<b>2,287</b>
Ottawa Public Health	511.11	511.11	511.11	511.11	<b>511.11</b>	<b>640</b>
Ottawa Public Library	463.96	472.96	481.96	489.96	<b>543.96</b>	<b>649</b>
<b>City Departments***</b>	<b>12,534.35</b>	<b>12,794.33</b>	<b>13,123.29</b>	<b>13,385.38</b>	<b>13,807.33</b>	<b>18,437</b>
<b>Total</b>	<b>15,646.32</b>	<b>15,921.30</b>	<b>16,291.26</b>	<b>16,597.05</b>	<b>17,204.00</b>	<b>22,166</b>
Without Ottawa Police Services	13,530.42	13,802.40	14,143.36	14,414.45	<b>14,890.40</b>	<b>19,879</b>

\* Elected Representatives Department omitted.

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

Organizational structure	2021*	2022*	2023*	2024*	2025**	Total change (2021-2025)
Committee of Adjustment	0	0	2.00	0	<b>0.00</b>	<b>2.00</b>
Elected Representatives	0	0	0	0	<b>0.00</b>	<b>0.00</b>
Office of the Auditor General	0	3.00	1.00	1.00	<b>0.00</b>	<b>5.00</b>
Ottawa Police Services	31.00	3.00	29.00	34.70	<b>131.00</b>	<b>228.70</b>
Ottawa Public Health	0	0	0	0	<b>0.00</b>	<b>0.00</b>
Ottawa Public Library	0.01	9.00	9.00	8.00	<b>54.00</b>	<b>80.01</b>
<b>City Departments***</b>	<b>7.00</b>	<b>259.98</b>	<b>328.96</b>	<b>262.09</b>	<b>421.95</b>	<b>1,279.98</b>
<b>Total</b>	<b>38.01</b>	<b>274.98</b>	<b>369.96</b>	<b>305.79</b>	<b>606.95</b>	<b>1,595.69</b>
Without Ottawa Police Services	7.01	271.98	340.96	271.09	<b>475.95</b>	<b>1,366.99</b>

Sources:

\* Prior year operating budgets

\*\* 2025 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, 2025.

Department	Budgeted FTE	Headcount
City Manager's Office	35.00	34
Community & Social Services*	1,672.90	2,273
Emergency & Protective Services**	2,146.09	2,291
Finance and Corporate Services	1,400.53	1,540
Infrastructure & Water Services	896.28	867
Legal Services	99.00	94
Office of the City Clerk	149.55	150
Planning, Development & Building Services***	583.86	544
Public Info & Media Relations	33.00	34
Public Works	1,516.58	1,419
Recreation, Cultural & Facility Services	1,832.24	5,882
Strategic Initiatives****	111.50	129
Transit Services	3,330.80	3,180
<b>Total City departments</b>	<b>13,807.33</b>	<b>18,437</b>
Committee of Adjustment	14.00	11
Elected Representatives	0.00	133
Office of the Auditor General	14.00	9
Ottawa Police Services	2,313.60	2,287
Ottawa Public Health	511.11	640
Ottawa Public Library	543.96	649
<b>Total City-wide</b>	<b>17,204.00</b>	<b>22,166</b>

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

\*\* 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 2021 to 2025**

Category	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE	Total change
Total service initiatives/corporate efficiencies	(16.00)	(70.00)	(64.00)	(27.00)	<b>15.00</b>	<b>(162.00)</b>
Total provincial & federal downloading, legislated and mandated, & externally funded programs	0.00	61.14	114.40	85.35	<b>149.60</b>	<b>410.49</b>
Total Council-approved adjustments	54.01	283.84	319.56	247.44	<b>442.35</b>	<b>1,347.20</b>
<b>Total changes</b>	<b>38.01</b>	<b>274.98</b>	<b>369.96</b>	<b>305.79</b>	<b>606.95</b>	<b>1,595.69</b>

**Table 4: Detailed summary of FTE changes 2024 to 2025**

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Community &amp; Social Services</b>	FTE deletion to align to Provincial funding reduction in Employment and Social Services.	(25.00)	<b>0.00</b>
<b>Community &amp; Social Services</b>	Reduction of FTE from Children's Services due to a reduction in Provincial funding.	0.00	<b>(12.00)</b>
<b>Finance and Corporate Services</b>	Resources as part of 3-year plan to reduce use of contracting out heavy vehicle maintenance and repair.	0.00	<b>2.00</b>
<b>Finance and Corporate Services</b>	Resources supporting service level agreement for internal maintenance of OPS vehicles.	0.00	<b>2.00</b>
<b>Finance and Corporate Services</b>	Creation of new Fleet Service FTE in support of Paramedic Services and OPS.	0.00	<b>9.00</b>
<b>Planning, Development &amp; Building.</b>	Creation of a position to support growth of rural initiatives.	0.00	<b>1.00</b>
<b>Public Works</b>	Creation of new positions to support the Solid Waste Master Plan and Long-Range Financial Plan.	0.00	<b>11.00</b>
<b>Transit Services</b>	Rail Construction Program FTE baseline adjustment documented by Council in 2024 Operating Budget.	(2.00)	<b>0.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of additional resources to support the Community Partnership Insurance Program.	0.00	<b>2.00</b>
<b>Total service initiatives/corporate efficiencies:</b>		<b>(27.00)</b>	<b>15.00</b>
<b>Community &amp; Social Services</b>	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.	55.40	<b>0.00</b>
<b>Community &amp; Social Services</b>	Creation of additional resource required for Allied Health initiative offset by provincial funding.	0.00	<b>1.00</b>
<b>Community &amp; Social Services</b>	Creation of additional resource required for Resident Safety and Well-Being offset by provincial funding.	0.00	<b>1.00</b>
<b>Community &amp; Social Services</b>	Creation of positions in long-term care for the provincial commitment of additional hours of care for personal support, allied health workers, and resident safety and well-being.	0.00	<b>45.60</b>
<b>Emergency &amp; Protective Services</b>	FTE increase to the Ottawa Paramedic Service Central Ambulance Communication Centre (CACC) for the provision of dispatch services as funded by the Ministry of Health's increased base funding.	17.00	<b>18.00</b>
<b>Infrastructure &amp; Water Services</b>	Creation of FTE in Water Facilities & Treatment Services as approved by Council as Provincially legislated program adjustments. Additional resources required to address timelines in new On Call legislation and additional volume in heavy construction periods.	2.95	<b>0.00</b>
<b>Infrastructure &amp; Water Services</b>	Creation of permanent resource required to address asset management requirements pertaining to Maintenance Responsibility Agreement for Confederation Line.	0.00	<b>1.00</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Infrastructure &amp; Water Services</b>	Creation of permanent engineering resources to support additional legislative requirements pertaining to drinking water licenses, and growth in water facilities in accordance with updated master plans.	0.00	<b>2.00</b>
<b>Ottawa Police Services</b>	5-year, Provincial Auto Theft and Tow team secondments signed in 2025 and fully funded by external organizations.	0.00	<b>2.00</b>
<b>Ottawa Police Services</b>	Creation of new, federally funded positions for safety initiatives in the parliament precinct.	0.00	<b>29.00</b>
<b>Ottawa Police Services</b>	Creation of new, provincially funded positions for ByWard Market safety initiatives.	0.00	<b>50.00</b>
<b>Ottawa Public Library</b>	Creation of 2 Librarian, Program Development positions, 1 Coordinator, Program Development position, and 5 additional FTEs in Ottawa Public Library approved by Council as COVID-19 program adjustment.	8.00	<b>0.00</b>
<b>Planning, Development &amp; Building</b>	Creation of 2 FTE in Policy & Community Planning Services as approved by Council as Provincially legislated program adjustments.	2.00	<b>0.00</b>
<b>Total provincial &amp; federal downloading, legislated and mandated, &amp; externally funded programs:</b>		<b>85.35</b>	<b>149.60</b>
<b>City Manager's Office</b>	Conversion of temporary position to budgeted FTE to support continuous improvement to the City's Enterprise Risk Management Program.	1.00	<b>0.00</b>
<b>City Manager's Office</b>	Transfer in of positions/FTE as part of corporate realignment: 5 FTE from Community and Social Services Department 8 FTE from Finance & Corporate Services Department 1 FTE from Office of the City Clerk.	14.00	<b>0.00</b>
<b>City Manager's Office</b>	Transfer out of positions/FTE as part of corporate realignment: 5 FTE to Strategic Initiatives Department 7 FTE to Human Resources Services as part of corporate realignment.	(12.00)	<b>0.00</b>
<b>City Manager's Office</b>	Transfer of 1 FTE from City Manager's Office to Office of the City Clerk to create new position in French Language Services.	0.00	<b>(1.00)</b>
<b>City Manager's Office</b>	Transfer of 1 FTE from City Manager's Office to FCSD as part of previous year corporate realignment.	0.00	<b>(1.00)</b>
<b>Community &amp; Social Services</b>	Creation of 7 positions approved by Council as growth adjustment: 4 Social Worker positions in Long Term Care Services and 3 positions in Gender & Race Equity, Inclusion, Indigenous Relations & Social Development Services.	7.00	<b>0.00</b>
<b>Community &amp; Social Services</b>	Conversion of 2 temporary Gender & Race Equity, Inclusion, Indigenous Relations and Social Development positions in support of equity strategies to budgeted FTE.	2.00	<b>0.00</b>
<b>Community &amp; Social Services</b>	Transfer of 12 FTEs to City Manager's Office, Recreation, Culture and Facility Services as part of corporate realignment.	(12.00)	<b>0.00</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Community &amp; Social Services</b>	Transfer of 1 FTE from CSSD to RCFS, Business Support Services to create a permanent Recreation & Community Development Officer position to take over the Community-led green initiative /Community Garden portfolio.	0.00	<b>(1.00)</b>
<b>Emergency &amp; Protective Services</b>	Creation of growth adjustment FTE as approved in budget: 28 Ottawa Paramedic Service positions, 4 By-law & Regulatory Services positions, 2 Emerg Management & Business Continuity positions, 2 Security Advisor positions, 10 Firefighter positions, 2 position conversions to full time permanent.	46.00	<b>0.00</b>
<b>Emergency &amp; Protective Services</b>	Creation of 2 Fire Prevention Officer positions approved in-year to enhance fire prevention activities and implement the new False Fire Alarm Strategy.	2.00	<b>0.00</b>
<b>Emergency &amp; Protective Services</b>	Addition of 22 firefighter positions to address population growth in Stittsville and Richmond and to convert Station 81 from a fully volunteer station to a composite station.	0.00	<b>22.00</b>
<b>Emergency &amp; Protective Services</b>	Transfer of 1 FTE from RCFS, Facility Operations Service to Emergency & Protective Services to create a new security advisor position for the Ādisōke Library. Position to be funded by RCFS for Q4 2025.	0.00	<b>1.00</b>
<b>Emergency &amp; Protective Services</b>	Addition of 10 by-law positions to improve response times, support business licensing and enforce property standards.	0.00	<b>10.00</b>
<b>Emergency &amp; Protective Services</b>	Addition of paramedic resources: 23 FTE to address rising response volumes and to strengthen emergency services, and 4 FTE to meet post pandemic cleaning and disinfection protocol.	0.00	<b>27.00</b>
<b>Emergency &amp; Protective Services</b>	Creation of resources in Fire Services: 1 dedicated Corporate Security Systems Analyst position to facilitate workplace safety and security by advancing security systems support, including data analytics and business intelligence applications, and 1 resource to address socio-psycho support amongst Fire Services personnel.	0.00	<b>2.00</b>
<b>Emergency &amp; Protective Services</b>	Creation of position required to support and deliver by-law reviews and develop public policy.	0.00	<b>1.00</b>
<b>Emergency &amp; Protective Services</b>	Creation of Senior Advisor for Event Central to address the growing number of special events and film projects in the city.	0.00	<b>1.00</b>
<b>Finance &amp; Corporate Services</b>	Creation of 24 FTE approved by Council as growth adjustment: - 6x FTE in Planning, Development, Real Estate Law Branch of Legal Services, - 2x FTE in Human Resources Services, - 6x FTE in Revenue Services, - 3x FTE in Payroll, Pensions & Benefits Service, - 7x FTE in Fleet Services.	24.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Conversion of a Staffing Officer to budgeted FTE. Compensation approved in prior budget.	1.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Conversion of a temporary HR Strategist to budgeted FTE. Compensation approved in prior budget.	1.00	<b>0.00</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Finance &amp; Corporate Services</b>	Conversion of Employee Service Centre Representative to budgeted FTE.	1.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Creation of 1 position in Financial Strategies, Planning and Client Services to continue to meet the provincial timelines for development applications.	1.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Conversion of 2 temporary position to budgeted FTE in support of funding agreements.	2.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Conversion of 2 Workplace Violence & Harassment investigators in Human Resources Services to budgeted FTEs.	2.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Conversion of Job Evaluation Officer and Consultant, Org Design to budgeted FTE.	2.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Conversion of 3 temporary positions to budgeted FTEs in support of strategic initiatives.	3.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Re-org activity moving 3 FTEs from FCSD, Supply Services to Strategic Initiatives, Climate Change and Resiliency Services.	(3.00)	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Transfer from Rail Construction Program Service to Finance and Corporate Services Department, Corporate Finance Service to support the Light Rail project.	3.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Conversion of 5 temporary Revenue positions to budgeted FTE in support of the Vacant Unit Tax program. (2x Water Meter Clerks, Revenue Specialist, Revenue Perf & Qual Assurance Analyst, Financial Specialist I).	5.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Re-org activity moving 7 FTEs from the City Manager's Office to Human Resources Services.	7.00	<b>0.00</b>
<b>Finance &amp; Corporate Services</b>	Creation of 12 Customer Service Agent positions in the Court Clerk & Docket Scheduling Section of Service Ottawa to support ASE, plus creation of 1 Client Service Agent position as growth adjustment.	12.00	<b>0.00</b>
<b>Finance and Corporate Services</b>	Program Coordinator, Development Charges position transferred to FCSD Corporate Finance Service from PDBS Business & Technical Support Services.	0.00	<b>1.00</b>
<b>Finance and Corporate Services</b>	Transfer of 1 FTE from IWSD, Asset Management Service to FCSD to create FSU Analyst position as work being completed by Asset Management is to be streamlined and delivered by Finance.	0.00	<b>1.00</b>
<b>Finance and Corporate Services</b>	Transfer of 1 FTE from IWSD, Water Linear & Customer Services to FCSD. Position to remain funded through capital account and be converted.	0.00	<b>1.00</b>
<b>Finance and Corporate Services</b>	Transfer of 1 FTE from PDBS, Building Code Services to FCSD. Position to remain funded through the capital account and be converted.	0.00	<b>1.00</b>
<b>Finance and Corporate Services</b>	Creation of a permanent position to support the increased volumes to the 311 call center.	0.00	<b>1.00</b>
<b>Finance and Corporate Services</b>	Creation of additional procurement officer position in Supply Services to support the growth in contracts, vendor performance management activities and sustainability efforts.	0.00	<b>1.00</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Finance and Corporate Services</b>	Creation of additional resource in Corporate Finance Service required for Prudent Investor program and financial instruments analytics and support.	0.00	<b>1.00</b>
<b>Finance and Corporate Services</b>	Creation of additional resources in Revenue Service: 3 FTE for parking revenue collection, 3 FTE to support the water billing system, and 2 FTE to support the Vacant Unit Tax Program.	0.00	<b>8.00</b>
<b>Finance and Corporate Services</b>	Creation of additional resources to support expanded workload, collective agreement settlements, and provincial legislative changes.	0.00	<b>3.00</b>
<b>Finance and Corporate Services</b>	Creation of permanent resources to support data analytics, software enhancements and cyber security.	0.00	<b>3.00</b>
<b>Finance and Corporate Services</b>	Creation of three new positions required to support digital strategy enablement, emerging security trends, policy development and implementation.	0.00	<b>3.00</b>
<b>Infrastructure &amp; Water Services</b>	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.	23.97	<b>0.00</b>
<b>Infrastructure &amp; Water Services</b>	Transfer of 1 FTE from Infrastructure & Water Services Department to Public Works Department to reflect workforce adjustment.	(1.00)	<b>0.00</b>
<b>Infrastructure &amp; Water Services</b>	Creation of 5 FTE approved by Council as growth adjustment: 1 Sr Project Manager, Infrastructure Projects position in Infrastructure Services, 1 Analyst, Asset Management position in Asset Management Services, and adjustment of temporary positions to full time with FTE of 1 in Water Facilities & Treatment Services.	5.00	<b>0.00</b>
<b>Infrastructure &amp; Water Services</b>	Creation of positions in Asset Management Services to continue to meet the provincial timelines for development applications.	6.00	<b>0.00</b>
<b>Infrastructure &amp; Water Services</b>	Transfer of 1 FTE from IWSD to FCSD, Corporate Finance. Position to remain funded through capital account and be converted.	0.00	<b>(1.00)</b>
<b>Infrastructure &amp; Water Services</b>	Transfer of 1 FTE from IWSD to FCSD, Financial Services to create FSU analyst position as work being completed by Asset Management is to be streamlined and delivered by Finance.	0.00	<b>(1.00)</b>
<b>Infrastructure &amp; Water Services</b>	Creation of resources in Drinking Water Services to support growth: 1 permanent resource required to maintain Maximo mobility solutions, and 1 permanent electrical resource to address system growth and maintain the drinking water system in accordance with relevant legislative requirements.	0.00	<b>2.00</b>
<b>Infrastructure &amp; Water Services</b>	Creation of new Stormwater Services positions in support of legislative requirements and the growth of its assets.	0.00	<b>2.00</b>
<b>Infrastructure &amp; Water Services</b>	Creation of new Waste Water Services positions in support of operational improvements at treatment facilities and pump stations.	0.00	<b>8.00</b>
<b>Infrastructure &amp; Water Services</b>	Creation of new, Asset Management Services, capital funded positions in continued support of capital planning and strategic asset management.	0.00	<b>2.00</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Infrastructure &amp; Water Services</b>	Creation of new, capital funded positions in support of growth and legislative requirements in Infrastructure Services.	0.00	<b>12.00</b>
<b>Legal Services</b>	Creation of 6 FTE to support the development growth funded through Planning Services User Fee revenues approved by Council as growth adjustment.	6.00	<b>0.00</b>
<b>Legal Services</b>	Creation of new resources required to address increased labour relations matters and insurance policies complexity.	0.00	<b>2.00</b>
<b>Office of the Auditor General</b>	Creation of Audit Principal position approved by Council as growth adjustment.	1.00	<b>0.00</b>
<b>Office of the City Clerk</b>	Transfer of 1 FTE from the Office of the City Clerk to the City Manager's Office.	(1.00)	<b>0.00</b>
<b>Office of the City Clerk</b>	Creation of Access to Information Analyst position as growth adjustment.	1.00	<b>0.00</b>
<b>Office of the City Clerk</b>	Permanent resource to support Bill 109 report, hybrid City Council and Standing Committee meetings approved by Council.	1.00	<b>0.00</b>
<b>Office of the City Clerk</b>	Transfer of 1 FTE from the City Manager's Office to the Office of the City Clerk to create new position in French Language Services.	0.00	<b>1.00</b>
<b>Ottawa Police Services</b>	Creation of new positions to maintain service and for adjusted growth.	34.70	<b>50.00</b>
<b>Ottawa Public Library</b>	Creation of new positions for the opening of the new Central Library Branch.	0.00	<b>54.00</b>
<b>Planning, Development &amp; Building</b>	FTE transfers out as part of reorganization efforts: 23.97 FTE from PDBS Municipal Construction Unit to Infrastructure Services in IWSD, and 8 FTE from PDBS Business & Technical Support to the SI Strategic Projects Office.	(31.97)	<b>0.00</b>
<b>Planning, Development &amp; Building</b>	Creation of positions to continue to meet provincial timelines for development applications: 2 in Business & Technical Support Services, 2 in Policy & Community Planning Service, 15 in Planning Services, 7 in Right of Way, Heritage & Urban Design Service, 1 in Development Review Process Rural Service, 1 in Transportation Planning Service.	28.00	<b>0.00</b>
<b>Planning, Development &amp; Building</b>	Creation of 6 budgeted summer student positions in the Right of Way Branch to result in FTE increase to Summer Inspector, Road Rehab Prj, Planner III and Junior Construction Technician positions as growth adjustment.	3.82	<b>0.00</b>
<b>Planning, Development &amp; Building</b>	Conversion of a temporary position in support of a long-standing trans model agreement to budgeted FTE.	1.00	<b>0.00</b>
<b>Planning, Development &amp; Building</b>	Transfer of 1 FTE from PDBS to FCSD, Corporate Finance. Position to remain funded through the capital account and be converted.	0.00	<b>(1.00)</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Planning, Development &amp; Building</b>	Program Coordinator, Development Charges position transferred from PDBS Business & Technical Support Services to FCSD Corporate Finance Service.	0.00	<b>(1.00)</b>
<b>Planning, Development &amp; Building</b>	Creation of a position required for Municipal consent process.	0.00	<b>1.00</b>
<b>Public Works</b>	Conversion of 10x Winter Heavy Equipment Operator temporary positions and 1x Roads & Park Ops Coordinator position in Roads to budgeted 1 FTE to road maintenance requirements for growth of 200 lane km of roads and 50 lane km of sidewalks.	5.84	<b>0.00</b>
<b>Public Works</b>	Restoration of delimited permanent FTE to correct error.	0.42	<b>0.00</b>
<b>Public Works</b>	Creation of Forestry Field Operations Coordinator position.	1.00	<b>0.00</b>
<b>Public Works</b>	Transfer of 1 FTE from IWSD to PWD Traffic Services to resolve workforce adjustment activity in IWSD.	1.00	<b>0.00</b>
<b>Public Works</b>	Conversion of 2 temporary Heavy Equipment Operator positions in Parks Maintenance to budgeted FTE to support growth of new parks, increased boulevard grass cutting and additional splash pads in existing parks.	1.16	<b>0.00</b>
<b>Public Works</b>	Creation of FTE as growth adjustment: 2x Waste Management Inspector positions in Solid Waste Services, 1x Data Analyst and 1x Senior Engineer, Road Safety Studies position in Traffic Services, 2x FTEs to implement the recommendations of the second management period of the Council approved Urban Forest Management Plan and Urban Forest Management Plan Update Report.	6.00	<b>0.00</b>
<b>Public Works</b>	Creation of new positions in support of forestry, cleanliness, ASE and road safety programs.	0.00	<b>3.42</b>
<b>Public Works</b>	Creation of new positions in support of streetlighting and signal design.	0.00	<b>7.00</b>
<b>Public Works</b>	Creation of Forestry Services resources to support growth: 1 permanent Forestry Inspector resource to implement Council-approved Tree Program Review early actions, and 2 permanent Tree Worker positions to meet Council-approved maintenance quality standards.	0.00	<b>3.00</b>
<b>Public Works</b>	Solid Waste resources to reflect the conversion of contracted City resources to permanent FTE.	0.00	<b>79.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of positions approved by Council as growth adjustment to support the facility operations for the new Trail Road Facility.	1.00	<b>0.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of Facility Supervisor position approved by Council as growth adjustment for Ādisōke Library.	1.00	<b>0.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Conversion of 2 Planner positions from temporary to budgeted FTEs to support legislative requirements, including bill 109 and bill 23 funded by Planning User Fees.	2.00	<b>0.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of 4 FTE in Facility Operations Services to maintain service.	4.00	<b>0.00</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
<b>Rec, Cultural &amp; Facility Services</b>	Transfer of 7 FTEs from CSSD to focus on building automation.	7.00	<b>0.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Transfer of 9 FTE positions from Building Engineering & Energy Management Branch to Strategic Initiatives Climate Change and Resiliency Services as part of corporate realignment.	(9.00)	<b>0.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Transfer of 1 FTE from Strategic Initiatives to RCFS to hold offsetting surplus until adjusted in the 2026 budget process.	0.00	<b>(1.00)</b>
<b>Rec, Cultural &amp; Facility Services</b>	Transfer of 1 FTE from RCFS to EPS, Public Safety Service to create a new security advisor position for the Ādisōke Library. Position to be funded by RCFS for Q4 2025.	0.00	<b>(1.00)</b>
<b>Rec, Cultural &amp; Facility Services</b>	Transfer of 1 FTE from CSSD, Equity Branch to RCFS to create a permanent Recreation & Community Development Officer position to take over the Community-led green initiative / Community Garden portfolio.	0.00	<b>1.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Transfer of 1 FTE from Strategic Initiatives, Climate Change and Resiliency Services to RCFS.	0.00	<b>1.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of additional resources to provide janitorial services in-house at Bob MacQuarrie Recreational Complex funded through savings from external contract cancellation.	0.00	<b>2.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of additional resources to maintain the Therapeutic Recreation Day Program 1:5 participant ratio.	0.00	<b>2.10</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of additional resources to support the Le P'tit Bonheur Day Program.	0.00	<b>2.80</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of additional resources to support the Lowertown Community Center programs.	0.00	<b>9.83</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of new positions to include community insurance and maintenance support.	0.00	<b>12.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of additional resources to support the facility maintenance in transitional housing.	0.00	<b>16.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	Creation of additional resources to support the facility maintenance of the new Ādisōke Library.	0.00	<b>24.00</b>
<b>Rec, Cultural &amp; Facility Services</b>	FTE adjustment to PT position in Facility Operations Services.	0.00	<b>0.20</b>
<b>Strategic Initiatives</b>	Creation of 2 positions in Climate Change and Resiliency Services to continue to meet the provincial timelines for development applications.	2.00	<b>0.00</b>
<b>Strategic Initiatives</b>	Creation of 3 FTE positions as growth adjustment: 1 Nightlife Commissioner position in Economic Development Services, 1 position in Housing Solutions & Investments Services, 1 Program Administrator position in Affordable Housing Service.	2.50	<b>0.00</b>
<b>Strategic Initiatives</b>	Conversion of 3 long standing temp positions to permanent, one to support climate change outreach and engagement and two to support climate change environmental program as service initiative/efficiency adjustment.	3.00	<b>0.00</b>

Department	Description	2024 FTE (2024 Operating Budget & HR data)	2025 FTE (2025 Operating Budget & HR data)
Strategic Initiatives	Transfer in of 5 FTEs from CMO as part of Strategic Initiative department creation.	5.00	0.00
Strategic Initiatives	Transfer of 4 FTE positions from FCSD as part of corporate realignment.	6.00	0.00
Strategic Initiatives	Transfer in of 8 FTE positions from PDBS, Business & Technical Support Service as part of corporate realignment.	8.00	0.00
Strategic Initiatives	Transfer in of 9 FTE positions from Building Engineering & Energy Management Branch to Strategic Initiatives Climate Change and Resiliency Services as part of corporate realignment.	9.00	0.00
Strategic Initiatives	Transfer of 1 FTE from Strategic Initiatives to RCFS, Facility Operations Service.	0.00	(1.00)
Strategic Initiatives	Transfer of 0.5 FTE from Transit Services, Rail Operations to Strategic Initiatives to increase FTE on current Realty Tax & Property Analyst position.	0.00	0.50
Strategic Initiatives	Transfer of 1 FTE from RCFS to Strategic Initiatives to hold offsetting surplus until adjusted in the 2026 budget process.	0.00	1.00
Strategic Initiatives	Creation of a new position to support new affordable housing initiatives.	0.00	1.00
Transit Services	Transfer from TSD Rail Construction Program to FCSD Corporate Finance Service 3 positions to support the Light Rail project.	(3.00)	0.00
Transit Services	Creation of Contract Supervisor position and new Diesel Rail Operator positions FTEs approved by Council as maintain service adjustment.	7.00	0.00
Transit Services	Transfer of 0.5 FTE from Transit Services to Strategic Initiatives to increase FTE on current Realty Tax & Property Analyst position.	0.00	(0.50)
Transit Services	Creation of new positions to support facilities growth.	0.00	5.00
Transit Services	Creation of new positions in support of maintaining rail operations.	0.00	25.00
Transit Services	Creation of new positions in support of the opening of O-Train Line 1.	0.00	35.00
<b>Total Council-approved changes:</b>		<b>247.44</b>	<b>442.35</b>
<b>GRAND TOTAL:</b>		<b>305.79</b>	<b>606.95</b>

**Table 5: Temporary FTE by department**

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

DEPARTMENT****	Compensation	Budget -Other	Budget -Vacant position	Capital	Fixed term contract	Revenue -Federal	Revenue -Program	Revenue -Provincial	Filled temporary FTE
City Manager's Office	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	<b>2.00</b>
Community & Social Services	7.01	2.00	24.00	0.00	0.00	6.00	0.00	108.54	<b>147.55</b>
Emergency & Protective Services*	32.00	0.00	115.00	2.00	1.00	6.00	17.33	11.00	<b>184.33</b>
Finance & Corporate Services	1.00	0.00	38.89	109.00	2.00	0.00	64.00	1.00	<b>215.89</b>
Infrastructure & Water Services	3.00	0.00	26.03	73.51	0.00	0.00	1.00	0.00	<b>103.54</b>
Legal Services	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	<b>4.00</b>
Office of the City Clerk	0.00	0.00	3.00	0.00	0.00	0.00	9.00	0.00	<b>12.00</b>
Planning, Development & Building Services**	2.00	0.00	17.69	32.00	0.00	0.00	1.00	0.00	<b>52.69</b>
Public Info & Media Relations	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	<b>3.00</b>
Public Works	11.64	5.50	29.50	31.07	89.00	0.00	1.00	0.00	<b>167.71</b>
Recreation, Cultural & Facility Services	0.00	0.00	9.00	7.00	0.00	0.00	1.26	0.00	<b>17.26</b>
Strategic Initiatives***	1.00	0.00	9.00	26.00	0.00	1.00	1.00	0.00	<b>38.00</b>
Transit Services	2.00	5.00	13.00	203.10	0.00	0.00	0.00	25.00	<b>248.10</b>
<b>Total City departments</b>	<b>60.65</b>	<b>12.50</b>	<b>293.11</b>	<b>483.68</b>	<b>92.00</b>	<b>13.00</b>	<b>95.59</b>	<b>145.54</b>	<b>1,196.07</b>
Ottawa Public Health	0.00	0.00	23.60	0.00	0.00	0.00	19.00	7.00	<b>49.60</b>
<b>Total City-wide</b>	<b>60.65</b>	<b>12.50</b>	<b>316.71</b>	<b>483.68</b>	<b>92.00</b>	<b>13.00</b>	<b>114.59</b>	<b>152.54</b>	<b>1,245.67</b>

\* 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.

\*\*\*\* Ottawa Public Library and Ottawa Police Services omitted.

**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 **408.28** 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	2.00	0.00	0.00	0.00	0.00	2.00
Community & Social Services	55.13	20.40	17.00	21.01	34.01	147.55
Emergency & Protective Services*	65.60	21.00	23.60	38.00	36.13	184.33
Finance and Corporate Services	112.89	33.00	15.60	17.40	37.00	215.89
Infrastructure & Water Services	39.14	19.00	18.00	5.60	21.80	103.54
Legal Services	2.00	2.00	0.00	0.00	0.00	4.00
Office of the City Clerk	9.00	0.00	2.00	0.00	1.00	12.00
Planning, Development & Building Services**	21.69	8.00	4.00	5.00	14.00	52.69
Public Info & Media Relations	2.00	1.00	0.00	0.00	0.00	3.00
Public Works	69.37	14.38	19.96	22.00	42.00	167.71
Recreation, Cultural & Facility Services	9.19	2.19	1.19	0.00	4.69	17.26
Strategic Initiatives***	13.00	5.00	6.00	4.00	10.00	38.00
Transit Services	111.30	32.80	23.00	15.00	66.00	248.10
<b>City Departments</b>	<b>512.31</b>	<b>158.77</b>	<b>130.35</b>	<b>128.01</b>	<b>266.63</b>	<b>1,196.07</b>
Ottawa Public Health	30.20	6.00	9.40	1.00	3.00	49.60
<b>Total City Wide</b>	<b>542.51</b>	<b>164.77</b>	<b>139.75</b>	<b>129.01</b>	<b>269.63</b>	<b>1,245.67</b>

\* 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.

\*\*\*\* Ottawa Public Library and Ottawa Police Services omitted.

**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
Public Works	8	4.06
<b>Total City departments</b>	8	4.06

**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 Library Services Board
- Police Services Board
- Ottawa Public Health

### **CITY DEPARTMENTS AND OFFICES:**

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

## 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, 2025.

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	386	6	392
ATU 279	2,160	0	2,160
ATU 279 PARA	132	0	132
CIPP	2,414	182	2,596
CUPE 503 Inside/Outside	5,258	1,790	7,048
CUPE 503 Library	246	350	596
CUPE 503 PT RC & Aquatics	0	4,161	4,161
CUPE 5500	232	0	232
IATSE	2	286	288
OPFFA (Fire)	969	2	971
Police Civilians	648	107	755
Reg Police Association Sworn	1,469	0	1,469
Reg Police Senior Officers Ass	53	0	53
<b>Bargaining unit total</b>	<b>13,969</b>	<b>6,884</b>	<b>20,853</b>
MPE	985	4	989
Non Union/Non MPE	249	40	289
Police Executive	5	0	5
Police Services Board	5	0	5
<b>Non union total</b>	<b>1,244</b>	<b>44</b>	<b>1,288</b>
Elected Representatives	25	0	25
<b>Total</b>	<b>15,238</b>	<b>6,928</b>	<b>22,166</b>
Non City	1	442	443

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