

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
Elected Officials	10,145	4,964	49%	0	1	-	10,145	4,966	49%
Office of the City Auditor General	1,216	619	51%	0	0	-	1,216	619	51%
<b>Governance</b>	<b>11,361</b>	<b>5,583</b>	<b>49%</b>	<b>0</b>	<b>2</b>	<b>-</b>	<b>11,361</b>	<b>5,585</b>	<b>49%</b>
City Clerk & Solicitor	535	189	35%	3	0	-	538	189	35%
Policy & Technical Solution Services	3,434	1,726	50%	12	5	40%	3,446	1,731	50%
Legal Services	9,069	4,383	48%	31	1	2%	9,100	4,383	48%
Protocol	715	343	48%	25	13	51%	740	356	48%
Legislative Services	7,928	3,926	50%	31	8	25%	7,960	3,934	49%
French Language Services	889	469	53%	11	2	20%	900	471	52%
<b>City Clerk &amp; Solicitor</b>	<b>22,571</b>	<b>11,035</b>	<b>49%</b>	<b>113</b>	<b>28</b>	<b>25%</b>	<b>22,684</b>	<b>11,063</b>	<b>49%</b>
Light Rail Planning & Implementation Office	6,672	3,433	51%	40	22	55%	6,712	3,455	51%
Traffic Services Branch	24,606	12,358	50%	810	533	66%	25,416	12,891	51%
Transportation Planning	4,268	2,296	54%	8	6	80%	4,276	2,302	54%
<b>Transportation Services</b>	<b>35,546</b>	<b>18,086</b>	<b>51%</b>	<b>857</b>	<b>562</b>	<b>65%</b>	<b>36,403</b>	<b>18,647</b>	<b>51%</b>
General Manager's Office	368	210	57%	0	0	-	368	210	57%
Business Support Services	3,009	1,398	46%	0	0	-	3,009	1,398	46%
Social Services	45,622	22,549	49%	0	35	-	45,622	22,584	50%
Children's Services	13,435	6,329	47%	0	0	-	13,435	6,329	47%
Long Term Care	52,313	27,790	53%	105	111	105%	52,418	27,900	53%
Housing Services	7,387	4,143	56%	60	50	84%	7,447	4,193	56%
Partner & Stakeholder Initiatives	1,598	646	40%	0	2	-	1,598	649	41%
<b>Community &amp; Social Services</b>	<b>123,733</b>	<b>63,065</b>	<b>51%</b>	<b>165</b>	<b>199</b>	<b>120%</b>	<b>123,898</b>	<b>63,263</b>	<b>51%</b>
General Manager's Office	330	226	69%	6	0	-	336	226	67%
Business Technical Innovation & Engineering Support Services	9,796	5,242	54%	39	39	99%	9,835	5,281	54%
Parks	20,498	9,203	45%	549	391	71%	21,047	9,594	46%
Forestry Services	7,534	3,944	52%	165	140	85%	7,699	4,085	53%
Solid Waste	11,862	6,553	55%	615	403	65%	12,477	6,956	56%
Parking Service	1,162	741	64%	42	15	36%	1,204	757	63%
Roads Services	42,402	24,720	58%	4,677	5,775	123%	47,079	30,495	65%
<b>Public Works &amp; Environmental Services</b>	<b>93,584</b>	<b>50,630</b>	<b>54%</b>	<b>6,093</b>	<b>6,763</b>	<b>111%</b>	<b>99,676</b>	<b>57,393</b>	<b>58%</b>

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
City Manager's Office	1,363	760	56%	0	0	-	1,363	760	56%
<b>City Manager's Office</b>	<b>1,363</b>	<b>760</b>	<b>56%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>1,363</b>	<b>760</b>	<b>56%</b>
EPS General Manager's Office	356	196	55%	1	0	-	357	196	55%
Business Support Services	2,438	1,122	46%	0	7	-	2,438	1,129	46%
Security and Emergency Management	2,022	1,015	50%	7	32	428%	2,029	1,046	52%
Fire Services	140,002	69,696	50%	3,065	1,180	39%	143,067	70,876	50%
Paramedic Service	72,236	35,837	50%	1,781	1,910	107%	74,017	37,747	51%
By-Law & Regulatory Services	14,649	7,974	54%	245	240	98%	14,895	8,213	55%
2017 Operations	597	323	54%	0	-	-	597	323	54%
<b>Emergency &amp; Protective Services</b>	<b>232,300</b>	<b>116,163</b>	<b>50%</b>	<b>5,100</b>	<b>3,369</b>	<b>66%</b>	<b>237,399</b>	<b>119,532</b>	<b>50%</b>
RCFS General Manager's Office	653	178	27%	0	9	-	653	186	29%
Community Recreation & Cultural Programs	41,649	19,661	47%	179	81	45%	41,828	19,741	47%
Aquatics, Specialized & CW Programs	17,054	8,037	47%	52	23	44%	17,106	8,060	47%
Parks & Facilities Planning	1,761	892	51%	2	0	27%	1,763	893	51%
Business & Technical Support Services	7,301	3,896	53%	5	10	207%	7,306	3,905	53%
Facility Operations Service	49,794	26,072	52%	982	394	40%	50,776	26,466	52%
<b>Recreation, Cultural and Facility Operations</b>	<b>118,211</b>	<b>58,735</b>	<b>50%</b>	<b>1,219</b>	<b>516</b>	<b>42%</b>	<b>119,431</b>	<b>59,251</b>	<b>50%</b>
General Manager & City Treasurer's Office	400	201	50%	4	0	10%	404	201	50%
Business Support Services	2,743	1,465	53%	6	0	2%	2,749	1,466	53%
Revenue Services	15,876	8,239	52%	22	85	390%	15,897	8,324	52%
Corporate Finance	19,880	10,049	51%	71	68	96%	19,951	10,117	51%
Supply Services	6,125	3,333	54%	7	(1)	-16%	6,132	3,332	54%
Information Technology Services	32,707	16,440	50%	309	130	42%	33,015	16,570	50%
Corporate Real Estate Office	5,373	2,808	52%	27	2	9%	5,400	2,811	52%
Fleet Services	17,876	9,546	53%	663	658	99%	18,539	10,204	55%
<b>Corporate Services Department</b>	<b>100,980</b>	<b>52,081</b>	<b>52%</b>	<b>1,108</b>	<b>943</b>	<b>85%</b>	<b>102,088</b>	<b>53,024</b>	<b>52%</b>

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
PIED GM's Office	437	393	90%	0	1	-	437	394	90%
Right of Way, Heritage and Urban Design	14,418	7,119	49%	285	119	42%	14,703	7,238	49%
Infrastructure Services	24,099	11,339	47%	177	82	46%	24,275	11,420	47%
Planning Services	11,329	5,511	49%	128	43	34%	11,457	5,555	48%
Building Code Serv - Ontario Bldg Code	15,361	6,891	45%	520	175	34%	15,881	7,066	44%
Economic Development	6,717	3,245	48%	36	35	95%	6,754	3,280	49%
Business Support Services	3,197	1,633	51%	15	2	11%	3,212	1,635	51%
<b>Planning, Infrastructure &amp; Economic Development</b>	<b>75,558</b>	<b>36,130</b>	<b>48%</b>	<b>1,161</b>	<b>458</b>	<b>39%</b>	<b>76,720</b>	<b>36,587</b>	<b>48%</b>
General Manager's Office SIPD	318	162	51%	1	0	-	319	162	51%
Business Support Services	2,472	1,065	43%	0	4	-	2,472	1,069	43%
Service Transformation	3,692	1,348	37%	2	1	69%	3,694	1,349	37%
Public Information & Media Relations	3,422	1,660	49%	23	35	152%	3,445	1,695	49%
Human Resources	11,190	5,788	52%	3	0	-	11,192	5,788	52%
Service Ottawa	10,526	5,185	49%	112	59	53%	10,639	5,244	49%
<b>Service Innovation &amp; Performance Department</b>	<b>31,621</b>	<b>15,209</b>	<b>48%</b>	<b>140</b>	<b>100</b>	<b>71%</b>	<b>31,761</b>	<b>15,309</b>	<b>48%</b>
Crime Prevention Ottawa	336	154	46%	0	0	-	336	154	46%
Committee of Adjustment	1,079	522	48%	20	8	39%	1,099	529	48%
<b>Tax Supported Programs</b>	<b>848,243</b>	<b>428,151</b>	<b>50%</b>	<b>15,977</b>	<b>12,946</b>	<b>81%</b>	<b>864,220</b>	<b>441,097</b>	<b>51%</b>
Drinking Water Services	30,708	15,967	52%	1,685	505	30%	32,393	16,473	51%
Wastewater Services	21,553	10,984	51%	810	364	45%	22,364	11,348	51%
Stormwater Services	4,525	2,403	53%	55	11	20%	4,580	2,414	53%
<b>Rate Supported Programs</b>	<b>56,787</b>	<b>29,355</b>	<b>52%</b>	<b>2,551</b>	<b>880</b>	<b>34%</b>	<b>59,337</b>	<b>30,235</b>	<b>51%</b>
<b>Total - Tax and Rate Supported Programs</b>	<b>905,030</b>	<b>457,506</b>	<b>51%</b>	<b>18,528</b>	<b>13,826</b>	<b>75%</b>	<b>923,557</b>	<b>471,332</b>	<b>51%</b>