

FULL-TIME EQUIVALENT (FTE) ANALYSIS REPORT

**Prepared by
Human Resource Services
September 30, 2020**

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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 2016 through 2020.

Contextual Guide

General Information about the report

The City of Ottawa's sixteenth comprehensive FTE Analysis Report is unique in the level of detail provided for a large Canadian municipality. FTE information has been validated by Managers, and Human Resources Services maintains the integrity of any changes to this information. Human Resources utilizes the module of 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 in the FTE Analysis Report

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

A summary of the FTE count from 2016 through 2020 is provided in this Report. 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 1 displays the corporate administrative structure to the department level. Appendix 2 provides the headcount by bargaining unit/non-union/elected representatives.

How the Report Can Assist the Corporation

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 of the Report

The data in the Report is taken at one 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 – 2016 to 2020

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 the headcount, which represents the number of employees in those positions.

Table 1 summarizes the FTE count for 2016 through 2020 and provides the employee headcount in 2020.

Table 2 provides 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.

Table 3 provides a summary of the FTE changes from 2016 to 2020 in the following categories:

- Corporate efficiencies, and other reductions;
- Provincial/Federal Downloading and Legislated/Mandated Programs;
- Council approved changes due to growth and service enhancements.

Table 4 provides a detailed summary of the FTE changes for 2019 and 2020 in the following categories:

- Corporate efficiencies and realignment;
- Provincial/Federal Downloading and Legislated/Mandated Programs;
- Council approved changes due to growth and service enhancements.

Table 5 lists by department the number of temporary FTEs by funding source.

Table 6 provides an analysis by department of filled temporary positions, and the duration each has been held by the current incumbent.

Table 7 lists the budgeted summer and seasonal positions vacant greater than 24 months.

FTE Continuity 2016-2020

Table 1 FTE Continuity

This table summarizes the year-end FTE total by Organizational Structure and includes the active employee headcount to September 30, 2020.

| Organizational Structure | FTE 2016 | FTE 2017 | FTE 2018 | FTE 2019 | FTE 2020 | Headcount 30 September 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|--|
| Elected Representatives | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112 |
| Crime Prevention Office | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3 |
| Office of the Auditor General | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9 |
| Committee of Adjustment | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 11 |
| Ottawa Public Library | 457.50 | 461.55 | 459.61 | 463.72 | 463.95 | 598 |
| Ottawa Police Services | 1,956.60 | 1,984.60 | 2,019.60 | 2,058.90 | 2,084.90 | 2,071 |
| Ottawa Public Health | 506.41 | 501.41 | 507.41 | 506.41 | 511.11 | 1,205 |
| City Departments | 12,263.14 | 12,209.65 | 12,279.65 | 12,300.36 | 12,524.35 | 16,115 |
| Total | 15,206.65 | 15,181.21 | 15,290.27 | 15,353.39 | 15,608.31 | 20,124 |
| Without Ottawa Police Services | 13,250.05 | 13,196.61 | 13,270.67 | 13,294.49 | 13,523.41 | 18,053 |

Table 1A FTE Year-Over-Year Change

| Organizational Structure | 2016 | 2017 | 2018 | 2019 | 2020 | Total Departmental Change (2016-2020) |
|---------------------------------|---------------|----------------|---------------|--------------|---------------|--|
| Elected Representatives | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Crime Prevention Office | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office of the Auditor General | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Committee of Adjustment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ottawa Public Library | 0.00 | 4.05 | (1.94) | 4.11 | 0.23 | 6.45 |
| Ottawa Police Services | 17.05 | 28.00 | 35.00 | 39.30 | 26.00 | 145.35 |
| Ottawa Public Health | 0.00 | (5.00) | 6.00 | (1.00) | 4.70 | 4.70 |
| City Departments | (26.58) | (53.49) | 70.00 | 20.71 | 223.99 | 234.63 |
| Total | (9.53) | (25.44) | 109.06 | 63.12 | 254.92 | 392.13 |
| Without Ottawa Police Services | (26.58) | (53.44) | 74.06 | 23.82 | 228.92 | 246.78 |

Sources:

- 2016-2018 from 2019 Operating Budget
- 2019 from 2020 Operating Budget
- 2020 from 2020 Operating Budget with updates from Human Resources

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, 2020.

| Department | Budgeted FTE | Headcount |
|--|---------------------|------------------|
| City Manager's Office | 13.00 | 11 |
| Community & Social Services Department | 1,468.87 | 2,075 |
| Emergency & Protective Services Department | 1,896.58 | 1,975 |
| Finance Services Department | 423.67 | 408 |
| Innovative Client Services Department | 963.86 | 1,015 |
| Office of the City Clerk | 142.55 | 144 |
| Planning, Infrastructure & Economic Development Department | 794.76 | 733 |
| Public Works & Environmental Services Department | 1,659.40 | 1,574 |
| Recreation, Cultural & Facility Services Department | 1,739.99 | 4,780 |
| Transportation Services Department | 3,421.67 | 3,400 |
| Total City Departments | 12,524.35 | 16,115 |
| Elected Representatives | 0.00 | 112 |
| Crime Prevention Ottawa Office | 3.00 | 3 |
| Committee of Adjustment | 12.00 | 11 |
| Office of the Auditor General | 9.00 | 9 |
| Ottawa Public Health | 511.11 | 1,205 |
| Ottawa Public Library | 463.95 | 598 |
| Ottawa Police Services | 2,084.90 | 2,071 |
| Total City Wide | 15,608.31 | 20,124 |
| Volunteer Firefighters | 0.00 | 499 |

Table 3 Summary of FTE Changes 2016 – 2020

| Category | 2016 FTEs | 2017 FTEs | 2018 FTEs | 2019 FTEs | 2020 FTEs | Total Change |
|--|------------------|------------------|------------------|------------------|------------------|---------------------|
| Total Corporate Efficiencies | (42.40) | (132.24) | 0.00 | 0.00 | (8.30) | (182.94) |
| Total Provincial & Federal Downloading, Legislated & Mandated Programs | 0.00 | 8.00 | 29.00 | 55.00 | 15.00 | 107.00 |
| Total Council-approved Changes | 32.87 | 98.80 | 80.06 | 8.12 | 248.22 | 468.07 |
| Total Changes | (9.53) | (25.44) | 109.06 | 63.12 | 254.92 | 392.13 |

Table 4 Detailed Summary of FTE Changes 2019 – 2020

| Department | Description | 2019 FTEs per 2020 Operating Budget | 2020 FTEs per 2020 Operating Budget & HR data |
|---|--|-------------------------------------|---|
| Ottawa Public Health | Optimization of Operational Processes - implementation of process improvements and administrative efficiencies. | | (8.30) |
| Total Corporate Efficiencies | | 0 | (8.30) |
| Community & Social Services | Annualized cost for resident care 35 Personal Support Worker FTEs in line with Third Party Report as per Council Report ACS2018-CSS-GEN-0009 . | 35.00 | |
| Community & Social Services | Increase to provincial employment programs and increase of corresponding 7 full-time equivalents in Employment and Social Services funded from the Ministry of Training, Colleges and Universities (MTCU). | 7.00 | |
| Community & Social Services | Increased costs for front-line service and support staff in line with Third Party Report as per Council Report ACS2018-CSS-GEN-0009 . | 11.00 | |
| Community & Social Services | Elimination of Addiction Services Initiative Program (ASI) | | (12.00) |
| Community & Social Services | Expenses, revenues and FTE positions for four provincially funded registered nurses | | 4.00 |
| Community & Social Services | To reflect the final 2019 Ontario Works Contract | | 5.00 |
| Emergency & Protective Services | As per the Ministry of Health and Long-Term Care's letter dated Apr 05, 2019 additional base funding including 2 additional growth FTEs (Communication Officers) effective Jan 1, 2019 | 2.00 | |
| Emergency & Protective Services | Transfer of 5 FTEs due to increase in the Paramedic Service Central Ambulance Communication Centre (CACC) base budget for the provision of dispatch services which is 100 per cent funded by the province ACS2020-CSD-FIN-0021 . | | 5.00 |
| Ottawa Public Health | Cannabis - enforcement and program support for the ongoing costs of cannabis legalization including the expansion of products, such as edibles and vaping with a focus on youth, pregnant/breastfeeding women and parents. | | 2.00 |
| Ottawa Public Health | Ontario Seniors Dental Care Program - new 100% provincially approved program to serve low income seniors with dental health needs. | | 11.00 |
| Total Provincial & Federal Downloading, Legislated & Mandated Programs: | | 55.00 | 15.00 |
| Community & Social Services | Women and Gender Equity Strategy staff per the Governance Report. | 1.00 | |

| Department | Description | 2019 FTEs per 2020 Operating Budget | 2020 FTEs per 2020 Operating Budget & HR data |
|---------------------------------|---|-------------------------------------|---|
| Community & Social Services | Anti Racism Equity Strategy staff. | | 1.00 |
| Emergency & Protective Services | By-law and Regulatory Services – Service Review and 2018 Annual Report | 22.00 | |
| Emergency & Protective Services | Creation of Photo Identification (ID) positions to mitigate security risks related to issuance of City Photo ID badges. Budget transferred from contracted services to compensation. | 2.00 | |
| Emergency & Protective Services | Per the Paramedic Service Review (ACS2016-EPS-GEN-0005), due to an increase in call volume demand, an increase of FTEs is required to maintain Council-approved response times | 14.00 | |
| Emergency & Protective Services | Increase of 14 Paramedic FTEs, phased-in June 2020, including 2 vehicles, required to maintain Council-approved response times. | | 14.00 |
| Finance Services | Additional resources to address the increase in appeals and client inquiries as a result of tax and rate base growth. | | 3.00 |
| Finance Services | Resources to support the scheduling systems. One position to address the additional effort required to support and integrate the 10 scheduling systems implemented in the past few years by various departments and one position to account for the implementation and the ongoing centralized management and configuration of a corporate scheduling solution for 4 groups planned to go live in 2020. | | 2.00 |
| Innovative Client Services | Additional support to address the increased administrative workload associated with the activation of over ten new Red Light Cameras. | 3.00 | |
| Innovative Client Services | Increase in Fleet cost to support in-sourcing of materials and services. | 1.00 | |
| Innovative Client Services | Land Management Solution Report to Council Oct. 9/19 ACS2019-PIE-PS-0095 Planning Services Funding Review and Staff Increase (Associate Legal Counsel) | | 1.00 |
| Innovative Client Services | Additional support to address the increased administrative workload associated with the activation of new Red Light cameras. | | 3.00 |
| Innovative Client Services | Resource to support communication efforts and localized proactive stakeholder engagement for large-scale capital projects. Position will communicate both citywide and to stakeholders in the immediate area to help mitigate impacts these projects may have on the community. Offset by recoveries and allocations. | | 1.00 |
| Innovative Client Services | Transfer of 1.00 FTE from Ottawa Public Health to streamline service delivery in Human Resources | 1.00 | |
| Office of the City Clerk | Protocol Officer to support the growing number of events of increased complexity and size. | 1.00 | |

| Department | Description | 2019 FTEs per 2020 Operating Budget | 2020 FTEs per 2020 Operating Budget & HR data |
|------------------------------------|--|-------------------------------------|---|
| Ottawa Public Health | Transfer of 1.00 FTE to Innovative Client Services to streamline service delivery in Human Resources | (1.00) | |
| Ottawa Public Library | Board approved extended hours at Greely Branch. | 0.25 | |
| Ottawa Public Library | Extension of Hours of Opening - Ruth E. Dickinson Library | | 1.00 |
| Ottawa Public Library | Library Planning Consultant - OPL-LAC Joint Facility Project. | 1.00 | |
| Ottawa Public Library | Major Gifts, Fundraising and Communication Staffing. | 2.00 | |
| Ottawa Public Library | Program Manager - Central Library. | 1.00 | |
| Ottawa Public Library | Reduction (or increase) in FTE due to on-going review of organizational structure to achieve operational efficiencies. | (0.14) | (0.77) |
| Planning, Infrastructure & Eco Dev | Facilities supporting the delivery of water and sewer services, such as treatment plants, pumping stations and reservoirs, require increased attention. The outcome of an asset management review for these facilities was undertaken and an Infrastructure Analyst position was identified to address gaps in services. | 1.00 | |
| Planning, Infrastructure & Eco Dev | Facilities supporting the delivery of water and sewer services, such as treatment plants, pumping stations and reservoirs, require increased attention. The outcome of an asset management review for these facilities was undertaken and a Senior Engineer position was identified to address gaps in services. | 1.00 | |
| Planning, Infrastructure & Eco Dev | Infrastructure Services has implemented a new project management system (vISion) to support the delivery of the city's capital program. A Business Analyst position is required to support the sustainment of this new system. | 1.00 | |
| Planning, Infrastructure & Eco Dev | Road Activity By-law No. 2003-445 Phase 1 Amendment approved by Council 10 Apr 2019 | 2.00 | |
| Planning, Infrastructure & Eco Dev | There has been a steady increase in the capital program. This has resulted in an increase use of temporary or consultant positions to meet capital delivery expectations. The Senior Project Manager positions are required to deliver capital program in the most cost-effective manner. | 2.00 | |
| Planning, Infrastructure & Eco Dev | There has been a steady increase in the capital program. This has resulted in an increase use of temporary positions to meet capital delivery expectations. The Construction Technician positions are required to deliver capital program in the most cost-effective manner. | 2.00 | |
| Planning, Infrastructure & Eco Dev | Per Bill 108, a new community benefits charge (CBC) replaces soft service development charges, Section 37 contributions and parkland dedications. This charge will | | 1.00 |

| Department | Description | 2019 FTEs per 2020 Operating Budget | 2020 FTEs per 2020 Operating Budget & HR data |
|------------------------------------|---|-------------------------------------|---|
| | be used to fund capital costs associated with growth. A Community Benefits Charge position is needed to coordinate the program and fulfill legislative requirements. | | |
| Planning, Infrastructure & Eco Dev | There has been a steady demand for workplace accommodations and relocations. A full-time Maintenance Helper is needed to address these requests in the most effective manner. | | 1.00 |
| Planning, Infrastructure & Eco Dev | As a result of the implementation of an Integrated Workplace Management System Archibus a Data Clerk is needed to support the digitalization of the office space data from our three main buildings - Mary Pitt, Ben Franklin, and City Hall. | | 1.00 |
| Planning, Infrastructure & Eco Dev | This position will provide general oversight of the encroachment program. Anticipated outcomes are enhanced coordination of encroachments with other development or capital projects and less impacts on traffic. Funded from fee-generated revenues. | | 1.00 |
| Planning, Infrastructure & Eco Dev | Land Management Solution Report to Council Oct. 9/19 ACS2019-PIE-PS-0095 Planning Services Funding Review and Staff Increase | | 6.00 |
| Planning, Infrastructure & Eco Dev | New Heritage Tax Rebate Program for building restoration funded from heritage application fees. 1 Heritage Planner. Approved at Council November 27, 2019. | | 1.00 |
| Planning, Infrastructure & Eco Dev | Two additional development construction technicians are required to provide additional inspections resources, particularly in the suburban areas of Ottawa. These resources will mitigate risk to the City in terms of ensuring that the infrastructure being turned over to the City is safe and of quality. These resources will also provide frontline service to new residents in responding to any concerns they may have. Funded from fee-generated revenues. | | 2.00 |
| Planning, Infrastructure & Eco Dev | Two positions are required to support the increased focus on quality related to project compliance, performance metrics, monitoring and reporting on capital projects, and providing operational and technical support to the Service Area. | | 2.00 |
| Planning, Infrastructure & Eco Dev | A Planner 1 position and a co-op student position are required to support existing and future workloads associated with the Council-approved work plan for the Zoning Unit, and assisting with the development of updated zoning regulations consistent with new policy directions that will arise from the New Official Plan currently under development. | | 1.33 |
| Public Works & Enviro Services | Additional Park maintenance funding to support parks growth | 1.37 | |
| Public Works & Enviro Services | Growth in roadways and sidewalks/pathways based on 200 lane kms of roads and 50 linear km of sidewalks. | 7.34 | 7.34 |

| Department | Description | 2019 FTEs per 2020 Operating Budget | 2020 FTEs per 2020 Operating Budget & HR data |
|--------------------------------|--|-------------------------------------|---|
| Public Works & Enviro Services | New Solid waste Inspector due to growth in the number of households (includes Fleet operating costs for 1 new vehicle). | | 1.00 |
| Public Works & Enviro Services | Solid Waste Planners to oversee the strategic planning, development, implementation, evaluation and enhancement of the City's Solid Waste Master Plan. | | 3.00 |
| Public Works & Enviro Services | 1 Inspector FTE for the new Backflow Prevention Program as per report ACS2015-COS-ESD-0017 . | | 1.00 |
| Public Works & Enviro Services | Increase to Parking Operations offset by higher revenue related to the Municipal Parking Management Strategy Refresh and Governance Review report, ACS2019-PWE-RPS-0016 , as approved by Council on October 9, 2019. | | 3.00 |
| Public Works & Enviro Services | Tree Protection By-Law, Report ACS2019-PIE-EDP-0052 approved Jan 29 2020 | | 2.00 |
| Transportation Services | Bus service increase. | 38.00 | |
| Transportation Services | Increase in staff requirement for high capacity bus refurbishment and warranty maintenance. | 39.00 | |
| Transportation Services | Increased staffing for Para Transpo customer support. | 4.00 | |
| Transportation Services | Net decrease in FTEs associated with the reduction of bus service due to the launch of O-Train Line 1. | (189.00) | |
| Transportation Services | Conventional bus service expansion, to accommodate changes in customers' travel needs, provide for additional capacity as required on routes connecting with O-Train Line 1, and to improve service reliability. | | 58.00 |
| Transportation Services | Customer service reps | | 15.00 |
| Transportation Services | Maintain service reliability by reducing reliance on overtime and maintain compliance with regulatory requirements related to work hours. | | 88.00 |
| Transportation Services | Expansion of pavement marking night shift. | | 2.32 |
| Transportation Services | Signal Supervisor to support evening shift operation and Street Light Coordinator. | 2.00 | |
| Transportation Services | To assist in the implementation of temporary traffic calming measures. | 9.00 | |
| Ottawa Police Services | Approved growth in OPS Sworn staff | 39.30 | 27.00 |
| Ottawa Police Services | A reduction in two sworn positions related to the elimination of two secondments. | | (2.00) |
| Ottawa Police Services | An increase of one civilian position – Director of Wellness – converted from a temporary position to full time. | | 1.00 |
| Total Council-approved Changes | | 8.12 | 248.22 |

| Department | Description | 2019 FTEs per 2020 Operating Budget | 2020 FTEs per 2020 Operating Budget & HR data |
|----------------------|-------------|--|---|
| Total Changes | | 63.12 | 254.92 |

Table 5 Temporary FTEs by Department

This table summarizes the funding source of filled temporary FTEs by Organizational Structure.

| Department | Compensation | Budget Vacant Position | Capital | Fixed Term Contract | Revenue Federal | Revenue Program | Revenue Province | Filled Temporary FTEs |
|--|--------------|------------------------|---------|---------------------|-----------------|-----------------|------------------|-----------------------|
| City Manager's Office | | | | | | | | 0 |
| Community & Social Services Department | 10.17 | 2.00 | | 0.57 | 1.00 | 0.26 | 15.60 | 29.60 |
| Emergency & Protective Services Department | 3.00 | 64.00 | 4.00 | | | 8.33 | 61.00 | 140.33 |
| Finance Services Department | | 5.57 | 9.60 | | | | | 15.17 |
| Innovative Client Services Department | | 32.50 | 76.26 | 6.00 | | 5.00 | | 119.76 |
| Office of the City Clerk | | | | | | 7.69 | | 7.69 |
| Planning, Infrastructure & Economic Development Department | 2.00 | 29.38 | 30.00 | | 1.00 | | | 62.38 |
| Public Works & Environmental Services Department | 2.00 | 48.16 | 17.38 | 97.00 | | 11.00 | | 175.54 |
| Recreation, Cultural & Facility Services Department | | 2.00 | 7.00 | | | 3.76 | | 12.76 |
| Transportation Services Department | 7.00 | 10.00 | 108.30 | | | 7.33 | | 132.63 |
| Total City Departments | 24.17 | 193.61 | 252.54 | 103.57 | 2.00 | 43.37 | 76.60 | 695.86 |
| Ottawa Public Health | | 26.00 | | | | 1.00 | 149.30 | 176.30 |
| Total City Wide | 24.17 | 219.61 | 252.54 | 103.57 | 2.00 | 44.37 | 225.90 | 872.16 |

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 392.73 vacant temporary FTEs.

Table 6 Temporary FTEs 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 FTEs |
|--|-------------------|--------------------|---------------------|---------------------|-----------------------|-------------------|
| City Manager's Office | | | | | | 0 |
| Community & Social Services Department | 13.17 | 4.57 | 2.26 | 1.00 | 8.60 | 29.60 |
| Emergency & Protective Services Department | 103.69 | 12.00 | 14.00 | 4.00 | 6.64 | 140.33 |
| Finance Services Department | 4.57 | 6.00 | 0.60 | 1.00 | 3.00 | 15.17 |
| Innovative Client Services Department | 21.00 | 43.26 | 25.00 | 10.00 | 20.50 | 119.76 |
| Office of the City Clerk | 2.00 | | | | 5.69 | 7.69 |
| Planning, Infrastructure & Economic Development Department | 11.38 | 18.00 | 10.00 | 6.00 | 17.00 | 62.38 |
| Public Works & Environmental Services Department | 40.96 | 20.69 | 11.51 | 7.00 | 95.38 | 175.54 |
| Recreation, Cultural & Facility Services Department | 3.00 | | 1.10 | 0.94 | 7.72 | 12.76 |
| Transportation Services Department | 24.00 | 22.00 | 29.00 | 13.00 | 44.63 | 132.63 |
| City Departments | 223.77 | 126.52 | 93.47 | 42.94 | 209.16 | 695.86 |
| Ottawa Public Health | 153.90 | 6.00 | 5.20 | 3.00 | 8.20 | 176.30 |
| Total City Wide | 377.67 | 132.52 | 98.67 | 45.94 | 217.36 | 872.16 |

Note: Temporary FTEs are 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 FTEs |
|--|-----------------------|-------------------|
| Community & Social Services Department | 1 | 0.10 |
| Finance Services Department | 2 | 0.66 |
| Planning, Infrastructure & Economic Development Department | 5 | 1.73 |
| Public Works & Environmental Services Department | 9 | 3.65 |
| Ottawa Public Health | 1 | 1.00 |
| City Departments | 18 | 7.14 |

Appendix 1

Corporate Administrative Structure

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

City of Ottawa

- Auditor General's Office
- Crime Prevention Ottawa Office
- Committee of Adjustment
- Ottawa Public Health
- Ottawa Public Library
- Police Services Board
- City Departments:
 - City Manager's Office
 - Community & Social Services Department
 - Emergency & Protective Services Department
 - Finance Services Department
 - Innovative Client Services Department
 - Office of the City Clerk
 - Planning, Infrastructure & Economic Development Department
 - Public Works & Environmental Services Department
 - Recreation, Cultural & Facility Services Department
 - Transportation Services Department

Appendix 2

Headcount by Bargaining Unit / Non-Union / Elected Representatives

This appendix provides the headcount by bargaining unit/non-union/elected representatives as at September 30, 2020.

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 | 413 | 13 | 426 |
| ATU 279 | 2,114 | | 2,114 |
| ATU 279 Para Transpo | 147 | | 147 |
| CIPP | 1,920 | 602 | 2,522 |
| CUPE 503 Inside/Outside | 4,808 | 1,709 | 6,517 |
| CUPE 503 Library | 213 | 349 | 562 |
| CUPE 503 PT Rec & Aquatics | | 3,414 | 3,414 |
| CUPE 5500 | 198 | | 198 |
| IATSE | 2 | 184 | 186 |
| OPFFA (Fire) | 939 | 6 | 945 |
| Police Civilians | 558 | 61 | 619 |
| Reg Police Ass'n Sworn | 1,401 | | 1,401 |
| Reg Police Senior Officers Association | 46 | | 46 |
| Bargaining Unit Total | 12,759 | 6,338 | 19,097 |
| Police Executive | 3 | | 3 |
| MPE | 767 | 6 | 773 |
| Police Services Board | 2 | | 2 |
| Non Union/Non MPE | 199 | 27 | 226 |
| Non Union Total | 971 | 33 | 1,004 |
| Elected Representatives | 23 | | 23 |
| Total | 13,753 | 6,371 | 20,124 |
| Volunteer Firefighters | | | 499 |