

**Report to
Rapport au:**

**Council
Conseil**

6 November 2019 / 6 novembre 2019

**Submitted on November 6, 2019
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**Submitted by
Soumis par:**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2019-ICS-HR-0001

**SUBJECT: FTE ANALYSIS REPORT – INFORMATION SUPPLEMENTAL TO THE
BUDGET ESTIMATES**

**OBJET: RAPPORT D'ANALYSE DES ETP – RENSEIGNEMENTS
SUPPLÉMENTAIRES AUX PRÉVISIONS BUDGÉTAIRES**

REPORT RECOMMENDATIONS

**That Council receive the FTE Analysis Report as supplemental information to the
2020 Draft Budget.**

RECOMMANDATIONS DU RAPPORT

**Que le Conseil municipal prenne connaissance du Rapport d'analyse des ETP à
titre de renseignements supplémentaires aux prévisions budgétaires de 2020.**

BACKGROUND

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

DISCUSSION

FTEs are used for budget purposes to quantify the number of FTE positions approved by Council. One FTE may equal the following hours per year: 1,820 (35 hours/week), 1,950 (37.5 hours/week), 2,080 (40 hours/week) or 2,184 (42 hours/week) depending on the collective agreement associated with the work. The FTE count is used to quantify annualized hours for positions to provide for a standard, universally accepted means of comparability and is the accepted basis for comparison with other organizations and municipalities.

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

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

The current FTE count for the City is 15,353.39 (including Elected Representatives, Police Services, Crime Prevention, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health, Committee of Adjustment, and City Departmental staff) as at September 30, 2019. This represents an increase of 166.48 FTEs since January 01, 2015. The total FTE count for City Departments only (excluding Elected Representatives, Police Services, Crime Prevention, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health and Committee of Adjustment) is 12,300.36 which represents an increase of 34.14 FTEs since January 01, 2015.

RURAL IMPLICATIONS

There are no rural implications.

CONSULTATION

Consultation was not required.

LEGAL IMPLICATIONS

There are no Legal implications.

RISK MANAGEMENT IMPLICATIONS

There are no risk implications associated with this report.

FINANCIAL IMPLICATIONS

Financial implications are outlined in the Budget documentation. This report is supplemental to the Budget reporting.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with this report, as it is supplemental information to the 2020 Draft Operating Budget.

TECHNOLOGY IMPLICATIONS

There are no technology implications associated with this report.

TERM OF COUNCIL PRIORITIES

N/A

SUPPORTING DOCUMENTATION

Document 1 – FTE Analysis Report (Issued separately and held on file with the City Clerk).

DISPOSITION

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