

FULL-TIME EQUIVALENT (FTE) ANALYSIS REPORT

**Prepared by
Human Resource Services
September 30, 2019**

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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 2015 through 2019.

Contextual Guide

General Information about the report

The City of Ottawa's fifteenth 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 Human Resources module of the SAP (SAP-HR) system to track employment 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 2015 through 2019 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 – 2015 to 2019

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 2015 through 2019 and provides the employee headcount in 2019.

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 2015 to 2019 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 2018 and 2019 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 2015-2019

Table 1 FTE Continuity

This table summarizes the year-end FTE total by Organizational Structure and includes the active employee headcount to September 30, 2019.

Organizational Structure	FTE 2015	FTE 2016	FTE 2017	FTE 2018	FTE 2019	Headcount 30 September 2019
Elected Representatives	0.00	0.00	0.00	0.00	0.00	109
Crime Prevention Office	3.00	3.00	3.00	3.00	3.00	4
Office of the Auditor General	8.00	8.00	9.00	9.00	9.00	9
Committee of Adjustment	12.00	12.00	12.00	12.00	12.00	12
Ottawa Public Library	457.50	457.50	461.55	459.61	463.72	635
Ottawa Police Services	1,939.55	1,956.60	1,984.60	2,019.60	2,058.90	2,069
Ottawa Public Health	506.41	506.41	501.41	507.41	506.41	596
City Departments	12,289.72	12,263.14	12,209.65	12,279.65	12,300.36	16,196
Total	15,216.18	15,206.65	15,181.21	15,290.27	15,353.39	19,630
Without Ottawa Police Services	13,276.63	13,250.05	13,196.61	13,270.67	13,294.49	17,561

Table 1A FTE Year-Over-Year Change

Organizational Structure	2015	2016	2017	2018	2019	Total Departmental Change (2015-2019)
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	0.00	1.00	0.00	0.00	1.00
Committee of Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
Ottawa Public Library	(1.48)	0.00	4.05	(1.94)	4.11	4.74
Ottawa Police Services	9.25	17.05	28.00	35.00	39.30	128.60
Ottawa Public Health	(2.00)	0.00	(5.00)	6.00	(1.00)	(2.00)
City Departments	23.50	(26.58)	(53.49)	70.00	20.71	34.14
Total	29.27	(9.53)	(25.44)	109.06	63.12	166.48
Without Ottawa Police Services	20.02	(26.58)	(53.44)	74.06	23.82	37.88

Sources:

- 2019 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, 2019.

Department	Budgeted FTE	Headcount
City Manager's Office	13.00	12
Office of the City Clerk	142.55	144
Community & Social Services Department	1,466.87	1,913
Emergency & Protective Services Department	1,877.58	1,909
Finance Services Department	418.67	410
Innovative Client Services Department	958.86	1,009
Planning, Infrastructure & Economic Development Department	778.43	746
Public Works & Environmental Services Department	1,642.06	1,540
Recreation, Cultural & Facility Services Department	1,743.99	5,091
Transportation Services Department	3,258.35	3,422
Total City Departments	12,300.36	16,196
Elected Representatives	0.00	109
Crime Prevention Ottawa Office	3.00	4
Committee of Adjustment	12.00	12
Office of the Auditor General	9.00	9
Ottawa Public Health	506.41	596
Ottawa Public Library	463.72	635
Ottawa Police Services	2,058.90	2,069
Total City Wide	15,353.39	19,630
Volunteer Firefighters	0.00	467

Table 3 Summary of FTE Changes 2015 – 2019

Category	2015 FTEs	2016 FTEs	2017 FTEs	2018 FTEs	2019 FTEs	Total Change
Total Corporate Efficiencies	(5.00)	(42.40)	(132.24)	0.00	0.00	(179.64)
Total Provincial & Federal Downloading, Legislated & Mandated Programs	(2.00)	0.00	8.00	29.00	55.00	90.00
Total Council-approved Changes	36.27	32.87	98.80	80.06	8.12	256.12
Total Changes	29.27	(9.53)	(25.44)	109.06	63.12	166.48

Table 4 Detailed Summary of FTE Changes 2018 – 2019

Department	Description	2018 FTEs per 2019 Operating Budget	2019 FTEs per 2019 Operating Budget & HR data
City Departments	Corporate Efficiencies and Realignment	0	0
Total Corporate Efficiencies		0	0
Ottawa Public Health	Provincial funding to establish 6 new FTEs in the areas of Chronic Disease and Injury Prevention, Emergency Management, Substance Use and Injury Prevention, Healthy Growth and Development and School Health, to address current priorities and re-establish reductions implemented late in 2017 as a result of a zero percent increase.	6.00	
Community & Social Services	Early Years Child and Family Centres: As outlined in Council report ACS2017-CSS-GEN-0007 the City is now the Consolidated Municipal Service Manager (CMSM) responsible for the local planning, integration, transformation and management of these services. A transition year is required in 2018 to meet the Provincial requirements and to work with stakeholders to structure and build the new system and its capacity	8.00	
Community & Social Services	Anticipated additional revenue based on the Provincial estimates as part of the commitment by the Ontario government to support access to licensed child care for 100,000 more children across the province over the next five years	7.00	
Community & Social Services	Council report ACS2018-CSS-GEN-0005 approved the creation of 8 full-time equivalent (FTE) positions funded from the Ministry of Education within Children's Services to support: - The Journey Together initiative to increase the number of culturally relevant licensed child care spaces and expand access to early years programs for Indigenous children and families living off-reserve in Ontario - The Fee Stabilization program to support improved wages for the licensed child care workforce, affordability of costs of care for families, and to address potential fee increases.	8.00	
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	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	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

Department	Description	2018 FTEs per 2019 Operating Budget	2019 FTEs per 2019 Operating Budget & HR data
Emergency and 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
Total Provincial & Federal Downloading, Legislated & Mandated Programs		29.00	55.00
Office of the City Clerk	Protocol Officer to support the growing number of events of increased complexity and size.		1.00
Community & Social Services	Women and Gender Equity Strategy staff per the Governance Report.		1.00
Emergency and 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	14.00
Emergency and 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 and Protective Services	By-law and Regulatory Services – Service Review and 2018 Annual Report		22.00
Finance Services	Municipal Assessment Review Officer per ACS2018-CSD-REV-0003 - 2018 Tax Policy, towards the mitigation of tax remissions resulting from assessment appeals	1.00	
Innovative Client Services	Associate Legal Counsel per ACS2018-CSD-REV-0003 - 2018 Tax Policy, towards the mitigation of tax remissions resulting from assessment appeals	1.00	
Innovative Client Services	Reduce Fleet material and service budgets by \$933K to fund In-sourcing cost of \$830K and achieve efficiencies of \$102K as per the in-sourcing Business Case	5.00	
Innovative Client Services	Increase in Fleet cost to support in-sourcing of Materials and Services.		1.00
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	Transfer of 1.00 FTE from Ottawa Public Health to streamline service delivery in Human Resources		1.00
Ottawa Public Health	Transfer of 1.00 FTE to Innovative Client Services to streamline service delivery in Human Resources		(1.00)
Planning, Infrastructure & Economic Development	Creation of permanent position, Specialist, Environmental Remediation, via the transfer of \$134,000 from professional services within the Corporate Real Estate	1.00	

Department	Description	2018 FTEs per 2019 Operating Budget	2019 FTEs per 2019 Operating Budget & HR data
	Office budget to compensation and establish one full-time equivalent position		
Planning, Infrastructure & Economic Development	To address continued increasing activities needed to enforce the Building Code Act, per ACS2018-PIE-PS-0095: i. Two FTEs to assist with Backflow Prevention Program in the areas of permit review, inspections and support ii. Two FTEs to assist with Quality Assurance and Performance Tracking iii. Two FTEs to assist with increased demands with development pre-consultation and external inquiries iv. Six FTEs to assist with the increased application activity levels and enhanced regulatory responsibilities, such as resource conservation and energy efficiency	12.00	
Planning, Infrastructure & Economic Development	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 & Economic Development	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 Infrastructure Analyst position was identified to address gaps in services.		1.00
Planning, Infrastructure & Economic Development	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 & Economic Development	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 & Economic Development	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 & Economic Development	Road Activity By-law No. 2003-445 Phase 1 Amendment approved by Council 10 Apr 2019		2.00
Public Works & Environmental Services	Additional Park maintenance funding to support parks growth	4.00	1.37
Public Works & Environmental Services	Growth in roadways and sidewalks/pathways based on 200 lane kms of roads and 50 linear km of sidewalks.		7.34

Department	Description	2018 FTEs per 2019 Operating Budget	2019 FTEs per 2019 Operating Budget & HR data
Recreation, Cultural & Facility Services	Facility growth - Francois Dupuis Recreation Centre, Cyrville and Orleans Fire Stations	1.00	
Recreation, Cultural & Facility Services	Francois Dupuis Community centre addition	8.00	
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	Increase in staff requirement for high capacity bus refurbishment and warranty maintenance.		39.00
Transportation Services	Bus service increase.		38.00
Transportation Services	Increased staffing for Para Transpo customer support.		4.00
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 Public Library	Automated employee scheduling system - includes software licensing and maintenance costs and staff costs to administer	1.00	
Ottawa Public Library	Reduction in position complement resulting from the final implementation of RFID across the Library system.	(2.94)	
Ottawa Public Library	Board approved extended hours at Greely Branch.		0.25
Ottawa Public Library	Major Gifts, Fundraising and Communication Staffing.		2.00
Ottawa Public Library	Library Planning Consultant - OPL-LAC Joint Facility Project.		1.00
Ottawa Public Library	Program Manager - Central Library.		1.00
Ottawa Public Library	Reduction in FTE due to on-going review of organizational structure to achieve operational efficiencies.		(0.14)
Ottawa Police Services	Approved growth in OPS Sworn staff	23.00	39.30
Ottawa Police Services	Anti-gun violence positions approved in advance of grant	10.00	

Department	Description	2018 FTEs per 2019 Operating Budget	2019 FTEs per 2019 Operating Budget & HR data
Ottawa Police Services	Operational backfill for funded secondments	2.00	
Total Council- approved Changes:		80.06	8.12
Total Corporate Efficiencies and Realignment		0	0
Total Provincial & Federal Downloading, Legislated & Mandated Programs		29.00	55.00
Total Council- approved Changes		80.06	8.12
Total Changes		109.06	63.12

Table 5 Temporary FTEs by Department

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

Department	Compensation Council Approved	Budget Vacant Position	Capital	Fixed Term Contract	Revenue - Federal	Revenue - Program	Revenue - Provincial	Filled Temporary FTEs
City Manager's Office		1.00						1.00
Office of the City Clerk	1.00	1.00			1.00	4.69		7.69
Community & Social Services Department	1.40	3.33		1.00	1.00	2.26	22.20	31.19
Emergency & Protective Services Department	1.00	56.00	0.30			4.24	4.00	65.54
Finance Services Department		8.00	12.60			1.00		21.60
Innovative Client Services Department		31.50	51.00	5.00		7.00		94.50
Planning, Infrastructure & Economic Development Department		21.80	33.02				1.00	55.82
Public Works & Environmental Services Department	3.00	27.16	25.38	87.00		8.00		150.54
Recreation, Cultural & Facility Services Department		6.00	5.66			3.95		15.61
Transportation Services Department	115.00	16.00	225.08			0.33		356.41
Total City Departments	121.40	171.79	353.04	93.00	2.00	31.47	27.20	799.90
Ottawa Public Health		31.77			4.00	1.00	2.53	39.30
Total City Wide	121.40	203.56	353.04	93.00	6.00	32.47	29.73	839.20

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 262.06 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	1.00					1.00
Office of the City Clerk	3.00	1.00		1.00	2.69	7.69
Community & Social Services Department	11.79	7.40	3.00	2.00	7.00	31.19
Emergency & Protective Services Department	25.50	13.00	15.00		12.04	65.54
Finance Services Department	7.60	2.00	6.00	3.00	3.00	21.60
Innovative Client Services Department	53.00	18.00	12.50	6.00	5.00	94.50
Planning, Infrastructure & Economic Development Department	30.82	11.00	3.00	4.00	7.00	55.82
Public Works & Environmental Services Department	50.85	33.00	17.69	6.00	43.00	150.54
Recreation, Cultural & Facility Services Department	5.24	4.09	1.05	0.63	4.60	15.61
Transportation Services Department	107.41	39.00	56.00	32.00	122.00	356.41
City Departments	296.21	128.49	114.24	54.63	206.33	799.90
Ottawa Public Health	23.77	8.33	4.00	3.00	0.20	39.30
Total City Wide	319.98	136.82	118.24	57.63	206.53	839.20

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 for the current holder of the position.

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
Planning, Infrastructure & Economic Development Department	2	0.49
Public Works & Environmental Services Department	3	1.26
City Departments	5	1.75

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
 - Office of the City Clerk
 - Community & Social Services Department
 - Emergency & Protective Services Department
 - Finance Services Department
 - Innovative Client Services Department
 - 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, 2019.

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	431	13	444
ATU 279	2,139		2,139
ATU 279 Para Transpo	125		125
CIPP	1,818	171	1,989
CUPE 503 Inside/Outside	4,770	1,456	6,226
CUPE 503 Library	218	381	599
CUPE 503 PT Rec & Aquatics		3,692	3,692
CUPE 5500	195		195
IATSE	2	177	179
OPFFA (Fire)	957	7	964
Police Civilians	570	72	642
Reg Police Ass'n Sworn	1,382		1,382
Reg Police Senior Officers Association	42		42
Bargaining Unit Total	12,649	5,969	18,618
Police Executive	2		2
MPE	744	6	750
Police Services Board	1		1
Non Union/Non MPE	218	17	235
Non Union Total	965	23	988
Elected Representatives	24		24
Total	13,638	5,992	19,630
Volunteer Firefighters			467