

# FULL-TIME EQUIVALENT (FTE) ANALYSIS REPORT

Prepared by  
Human Resource 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), the Human Resources Department 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 FTE count from 2013 through 2017.

## **Contextual Guide**

### *General Information about the report*

The City of Ottawa's thirteenth 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 Resource 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 2013 through 2017 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, revenue-generating programs, and unspent compensation. 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.

When working in conjunction with a performance measurement framework, the FTE Analysis Report can assist management and Council in determining the number of resources required to provide the level of service requested by Council.

### *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 – 2013 to 2017**

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 2013 through 2017 and provides the employee headcount in 2017.

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 2013 to 2017 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 2016 and 2017 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 positions Management agreed to report regarding any budgeted summer and seasonal positions vacant greater than 24 months.

## FTE Continuity 2013-2017

Table 1 FTE Continuity

This table summarizes the year end FTE total by Organizational Structure and includes the active employee headcount to September 30, 2017.

Organizational Structure	2013	2014	2015	2016	2017	Headcount Sept. 30, 2017
Elected Representatives	0	0	0	0	0	118
Crime Prevention Office	3.00	3.00	3.00	3.00	3.00	3
Office of the Auditor General	7.00	8.00	8.00	8.00	9.00	8
Committee of Adjustment	10.00	12.00	12.00	12.00	12.00	12
Ottawa Public Library	454.52	458.98	457.50	457.50	461.55	631
Ottawa Police Services	1,935.30	1,930.30	1,939.55	1,956.60	1,984.60	2,019
Ottawa Public Health	511.41	508.41	506.41	506.41	506.41	598
City Departments	12,213.03	12,174.42	12,165.92	12,125.52	12,031.60	15,628
<b>Total Departmental</b>	<b>15,134.26</b>	<b>15,095.11</b>	<b>15,092.38</b>	<b>15,069.03</b>	<b>15,008.16</b>	<b>19,017</b>
Without Ottawa Police Services	13,198.96	13,164.81	13,152.83	13,112.43	13,023.56	16,998

Table 1A FTE Year-Over-Year Change

Organizational Structure	2013	2014	2015	2016	2017	Total Departmental Change (2013-2017)
Elected Representatives	0	0	0	0	0	
Crime Prevention Office	1.00	0.00	0.00	0.00	0.00	
Office of the Auditor General	-1.00	1.00	0.00	0.00	1.00	
Committee of Adjustment	0.00	2.00	0.00	0.00	0.00	
Ottawa Public Library	2.71	4.46	-1.48	0.00	4.05	
Ottawa Police Services	-11.00	-5.00	9.25	17.05	28.00	
Ottawa Public Health	1.50	-3.00	-2.00	0.00	0.00	
City Departments	-123.02	-38.61	-8.5	-40.40	-93.92	
<b>Total Departmental</b>	<b>-129.81</b>	<b>-39.15</b>	<b>-2.73</b>	<b>-23.35</b>	<b>-60.87</b>	<b>-255.91</b>
Without Ottawa Police Services	-118.81	-34.15	-11.98	-40.40	-88.87	

Sources:

- 2013: 2014 Operating Budget
- 2014: 2015 Operating Budget
- 2015: 2016 Operating Budget
- 2016: 2017 Operating Budget
- 2017: 2017 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, 2017.

<b>Department</b>	<b>Budgeted FTE</b>	<b>Headcount</b>
City Manager's Office	8.00	9
City Clerk & Solicitor Department	224.55	224
Corporate Services Department	1,019.16	1,022
Community & Social Services Department	1,318.87	1,783
Emergency & Protective Services Department	1,816.78	1,868
Planning, Infrastructure & Economic Development Department	711.50	663
Public Works & Environmental Services Department	1,605.53	1,511
Recreation, Cultural & Facility Services Department	1,720.59	4,909
Service Innovation & Performance Department	309.27	322
Transportation Services Department	3,297.35	3,317
<b>Total City Departments</b>	<b>12,031.60</b>	<b>15,628</b>
Elected Representatives	0	118
Crime Prevention Ottawa Office	3.00	3
Committee of Adjustment	12.00	12
Office of the Auditor General	9.00	8
Ottawa Public Health	506.41	598
Ottawa Public Library	461.55	631
Ottawa Police Services	1,984.60	2,019
<b>Total City Wide</b>	<b>15,008.16</b>	<b>19,017</b>
Volunteer Firefighters	0	484



Table 3 Summary of FTE Changes 2013 – 2017

Category and Department	2013 FTEs per 2014 Operating Budget	2014 FTEs per 2015 Operating Budget	2015 FTEs per 2016 Operating Budget	2016 FTEs per 2017 Operating Budget	2017 FTEs per 2017 Operating Budget & HR data	Total Change
Summary:	Summary:	Summary:	Summary:	Summary:	Summary:	Summary:
Total Corporate Efficiencies	-285.82	-121.27	-5.00	-42.40	-132.24	-586.73
Total Provincial & Federal Downloading, Legislated & Mandated Programs	2.40	-7.45	-2.00	0	0	-7.05
Total Council-approved Changes	153.61	89.57	4.27	19.05	71.37	337.87
<b>Total Changes</b>	<b>-129.81</b>	<b>-39.15</b>	<b>-2.73</b>	<b>-23.35</b>	<b>-60.87</b>	<b>-255.91</b>

Table 3A Summary of FTE Changes 2013 – 2017

Category and Department	2013 FTEs per 2014 Operating Budget	2014 FTEs per 2015 Operating Budget	2015 FTEs per 2016 Operating Budget	2016 FTEs per 2017 Operating Budget	2017 FTEs per 2017 Operating Budget & HR data	Total Change
Corporate Efficiencies	Corporate Efficiencies	Corporate Efficiencies	Corporate Efficiencies	Corporate Efficiencies	Corporate Efficiencies	Corporate Efficiencies
Ottawa Public Health	-4.00	0	0	0	0	-4.00
City Departments	-262.82	-121.27	-5.00	-42.40	-132.24	-563.73
Ottawa Police Services	-19.00	0	0	0	0	-19.00
<b>Total Corporate Efficiencies</b>	<b>-285.82</b>	<b>-121.27</b>	<b>-5.00</b>	<b>-42.40</b>	<b>-132.24</b>	<b>-586.73</b>
Provincial & Federal Downloading, Legislated & Mandated Programs:	Provincial & Federal Down loading, Legislated & Mandated Programs:	Provincial & Federal Down loading, Legislated & Mandated Programs:	Provincial & Federal Down loading, Legislated & Mandated Programs:	Provincial & Federal Down loading, Legislated & Mandated Programs:	Provincial & Federal Down loading, Legislated & Mandated Programs:	Provincial & Federal Down loading, Legislated & Mandated Programs:
- Ottawa Public Health	1.50	0	0	0	0	1.50
- City Departments	0.90	-7.45	-2.00	0	0	-8.55
<b>Total Provincial &amp; Federal Downloading, Legislated &amp; Mandated Programs</b>	<b>2.40</b>	<b>-7.45</b>	<b>-2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7.05</b>
Council-approved Changes:	Council-approved Changes:	Council-approved Changes:	Council-approved Changes:	Council-approved Changes:	Council-approved Changes:	Council-approved Changes:
- Ottawa Public Library	2.71	4.26	-1.48	0	4.05	9.54
- Ottawa Police Services	8.00	-5.00	12.25	17.05	28.00	60.30
- Ottawa Public Health	4.00	0	-7.00	2.00	0	-1.00
- Office of the Auditor General	0	0	0	0	1.00	1.00
- City Departments	138.90	90.31	0.50	0	38.32	268.03
<b>Total Council-approved Changes</b>	<b>153.61</b>	<b>89.57</b>	<b>4.27</b>	<b>19.05</b>	<b>71.37</b>	<b>337.87</b>
Summary:	Summary:	Summary:	Summary:	Summary:	Summary:	Summary:
Total Corporate Efficiencies	-285.82	-121.27	-5.00	-42.40	-132.24	-586.73
Total Provincial & Federal Downloading, Legislated & Mandated Programs	2.40	-7.45	-2.00	0	0	-7.05
Total Council-approved Changes	153.61	89.57	4.27	19.05	71.37	337.87
<b>Total Changes</b>	<b>-129.81</b>	<b>-39.15</b>	<b>-2.73</b>	<b>-23.35</b>	<b>-60.87</b>	<b>-255.91</b>

Table 4 Detailed Summary of FTE Changes 2016 – 2017

Category and Department	2016 FTEs per 2017 Operating Budget	2017 FTEs per 2017 Operating Budget & HR data
Corporate Efficiencies:	Corporate Efficiencies:	Corporate Efficiencies:
City Departments – Corporate Efficiencies and Realignment	-42.40	-132.24
<b>Total Corporate Efficiencies</b>	<b>-42.40</b>	<b>-132.24</b>
Provincial & Federal Downloading, Legislated & Mandated Programs:	Provincial & Federal Downloading, Legislated & Mandated Programs:	Provincial & Federal Downloading, Legislated & Mandated Programs:
0	0	0
<b>Total Provincial &amp; Federal Downloading, Legislated &amp; Mandated Programs</b>	<b>0.00</b>	<b>0.00</b>
Council-approved Changes:	Council-approved Changes:	Council-approved Changes:
Office of the Auditor General:	Office of the Auditor General:	Office of the Auditor General:
Increase in 1 FTE for additional Fraud and Waste capacity. FTE to be funded within existing resources as approved by Motion at Audit Committee	0	1.00
Office of the City Clerk & Solicitor:	Office of the City Clerk & Solicitor:	Office of the City Clerk & Solicitor:
Recommendation #8 of the Audit of Ethics function, to create a position to define, lead and support the effectiveness and ongoing maturation of the City's Ethics Management Framework	0	1.00
Corporate Services:	Corporate Services:	Corporate Services:
Information Technology Services transfer of existing professional services budget to create permanent internal staff to support ongoing daily operational services (in-year Report ACS2017-CSD-ITS-0002)	0	12.00
With the growth in infrastructure investments and increasing reliance on debt, there has been an increased demand on Treasury Service's expertise and resources to effectively manage the City's overall investment portfolio and debt financing vehicles and agreements (in-year Report ACS2017-CSD-FIN-0015)	0	1.00
Emergency and Protective Services:	Emergency and Protective Services:	Emergency and Protective Services:
Approved reduction to Fire Services to offset increase to Fire collective agreement award greater than Council mandate	-12.00	-9.00
Primary Care Paramedics to improve rural response times, approved by Council via Motion 28/12, March 23, 2016	12.00	0
Per the Paramedic Service Review, due to an increase in call volume demand, an increase of 24 FTEs is required to maintain Council-approved response times	0	24.00
Public Works & Environmental Services:	Public Works & Environmental Services:	Public Works & Environmental Services:

<b>Category and Department</b>	<b>2016 FTEs per 2017 Operating Budget</b>	<b>2017 FTEs per 2017 Operating Budget &amp; HR data</b>
Additional Park maintenance funding to support parks growth	0	4.32
Recreation, Cultural & Facility Services:	Recreation, Cultural & Facility Services:	Recreation, Cultural & Facility Services:
Facility growth – Trim Yard Expansion	0	1.00
Transportation Services:	Transportation Services:	Transportation Services:
Traffic Operations requirement to service growth	0	4.00
Ottawa Public Health:	Ottawa Public Health:	Ottawa Public Health:
One position to enhance Ottawa Public Health's capacity to identify, investigate and manage environmental health hazards, and another to focus on monitoring and investigating outbreaks of public health importance in hospitals and Long-term Care facilities	2.00	0
Ottawa Public Library:	Ottawa Public Library:	Ottawa Public Library:
Maintaining operational requirements within the existing compensation budget as RFID is implemented	0	4.05
Ottawa Police Services:	Ottawa Police Services:	Ottawa Police Services:
Approved growth in OPS Sworn staff	25.00	25.00
2017 Celebrations	0	3.00
Reduction in staff levels due to reduction in Pavis Grant	-2.00	0
Reduction in secondments	-5.00	0
Net reduction related to the external contract for courthouse screening, plus adjustment to round FTEs to one decimal place	-0.95	0
<b>Total Council-approved Changes:</b>	<b>19.05</b>	<b>71.37</b>
Summary:	Summary:	Summary:
Total Corporate Efficiencies and Realignment	-42.40	-132.24
Total Provincial & Federal Downloading, Legislated & Mandated Programs	0.00	0.00
Total Council-approved Changes	19.05	71.37
<b>Total Changes</b>	<b>-23.35</b>	<b>-60.87</b>

*Table 5 Temporary FTEs by Department*

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

Department	Compensation Council-Approved	Compensation Legacy	Budget - Other	Budget – Vacant Position	Capital	Fixed Term Contract	Revenue - Federal	Revenue - Program	Revenue - Provincial	Filled Temporary FTEs
City Manager's Office	0	0	0	1.00	0	0	0	0	0	1.00
City Clerk & Solicitor Department	1.00	0	0	5.00	0	0	0	7.69	0	13.69
Community & Social Services Department	5.00	46.00	0	7.00	0	0	1.00	2.00	31.29	92.29
Corporate Services Department	1.00	0	0	25.53	30.50	2.00	0	5.00	1.00	65.03
Emergency & Protective Services Department	1.00	0	0	33.00	0	0	0	15.09	19.00	68.09
Planning, Infrastructure & Economic Development Department	7.73	0	0	6.38	18.00	0	0	0	0	32.11
Public Works & Environmental Services Department	15.00	0	0	20.17	10.38	87.00	0	6.00	0	138.55
Recreation, Cultural & Facility Services Department	8.40	0	0	13.00	6.00	0	0	2.13	0	29.53
Service Innovation & Performance Department	0	0	0	8.00	2.00	0	0	0	0	10.00
Transportation Services Department	16.00	0	2.00	10.33	249.32	0	0	0	0	277.65
<b>Total City Departments</b>	<b>55.13</b>	<b>46.00</b>	<b>2.00</b>	<b>129.41</b>	<b>316.20</b>	<b>89.00</b>	<b>1.00</b>	<b>37.91</b>	<b>51.29</b>	<b>727.94</b>
Ottawa Public Health	0	0	0	31.79	0	0	0	0	11.20	42.99
<b>Total City Wide</b>	<b>55.13</b>	<b>46.00</b>	<b>2.00</b>	<b>161.20</b>	<b>316.20</b>	<b>89.00</b>	<b>1.00</b>	<b>37.91</b>	<b>62.49</b>	<b>770.93</b>

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 256.55 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.

<b>Department</b>	<b>0-6 Months</b>	<b>7-12 Months</b>	<b>13-18 Months</b>	<b>19-24 Months</b>	<b>&gt; 24 Months</b>	<b>Total FTEs</b>
City Manager's Office	1.00	0	0	0	0	1.00
City Clerk & Solicitor Department	7.69	2.00	1.00	0	3.00	13.69
Community & Social Services Department	21.09	19.00	14.00	5.00	33.20	92.29
Corporate Services Department	41.53	10.00	2.50	3.00	8.00	65.03
Emergency & Protective Services Department	25.40	21.01	6.20	0	15.48	68.09
Planning, Infrastructure & Economic Development Department	21.11	4.00	2.00	1.00	4.00	32.11
Public Works & Environmental Services Department	35.44	18.42	6.69	10.00	68.00	138.55
Recreation, Cultural & Facility Services Department	9.19	6.00	1.00	3.25	10.09	29.53
Service Innovation & Performance Department	5.00	2.00	0	0	3.00	10.00
Transportation Services Department	130.65	60.00	27.00	26.00	34.00	277.65
<b>City Departments</b>	<b>298.10</b>	<b>142.43</b>	<b>60.39</b>	<b>48.25</b>	<b>178.77</b>	<b>727.94</b>
Ottawa Public Health	24.29	9.40	3.10	2.20	4.00	42.99
<b>Total City Wide</b>	<b>322.39</b>	<b>151.83</b>	<b>63.49</b>	<b>50.45</b>	<b>182.77</b>	<b>770.93</b>

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.

<b>Department</b>	<b>Position Count</b>	<b>Total FTEs</b>
Planning, Infrastructure & Economic Development Department	7	5.39
Transportation Services Department	1	0.15
<b>City Departments</b>	<b>8</b>	<b>5.54</b>

## **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
  - City Clerk and Solicitor Department
  - Community & Social Services Department
  - Corporate Services Department
  - Emergency & Protective Services Department
  - Planning, Infrastructure & Economic Development Department
  - Public Works & Environmental Services Department
  - Recreation, Cultural & Facility Services Department
  - Service Innovation & Performance 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, 2017.

Organization and position data are continually validated by the Departments to ensure an accurate reflection of the organization.

<b>Bargaining Unit/Group</b>	<b>Full-Time Employees</b>	<b>Part-Time Employees</b>	<b>Total Headcount</b>
ATU 1760	238	32	270
ATU 279	2,249	0	2,249
ATU 279 Para Transpo	145	0	145
CIPP	1,651	155	1,806
CUPE 503 Inside/Outside	4,770	1,369	6,139
CUPE 503 Library	225	374	599
CUPE 503 PT Rec & Aquatics	0	3,586	3,586
CUPE 5500	162	0	162
IATSE	2	152	154
OPFFA (Fire)	932	7	939
Police Civilians	569	84	653
Reg Police Ass'n Sworn	1,318	0	1,318
Reg Police Senior Officers Association	42	0	42
<b>Bargaining Unit Total</b>	<b>12,303</b>	<b>5,759</b>	<b>18,062</b>
Police Executive	4	0	4
MPE	683	0	683
Police Services Board	2	0	2
Non Union/Non MPE	208	34	242
<b>Non Union Total</b>	<b>897</b>	<b>34</b>	<b>931</b>
Elected Representatives	24	0	24
<b>Total</b>	<b>13,224</b>	<b>5,793</b>	<b>19,017</b>
Volunteer Firefighters	0	0	484