



# FTE Analysis Report

**Prepared by  
Employee Services Branch  
November 2008**



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## BACKGROUND

In response to the Long Range Financial Plan Subcommittee's request to analyze and document FTE's, the Employee Services Branch 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. This is the fourth edition of the FTE Analysis Report.

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. In addition, information has been provided regarding the resourcing of key functions performed by staff.

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 2000 through 2008 and provides a rationale for the changes in FTE counts from 2000 through 2008.

### GENERAL INFORMATION ABOUT THE REPORT

This is the City of Ottawa's fourth comprehensive FTE Analysis Report and is unique in the level of detail provided for a large Canadian municipality.

Since amalgamation, the City has faced a number of challenges in reconciling the full time equivalent (FTE) complement as former municipalities used various methods to calculate FTE counts. In addition, human resource information, such as employee and position data, resided in 16 different human resource/pay systems. With the implementation of the Human Resource system (SAP-HR) in 2004, all employee and position data now resides in one integrated system resulting in a consistently applied approach to defining, recording and reporting FTEs.

FTE information has been validated by Managers, and Employee Services maintains the integrity of any changes to this information. 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. The information contained within the FTE Analysis Report will not reflect the 2009 Budget presentation as the FTE Analysis Report is extracted at a point in time (July 31, 2008).

### INFORMATION INCLUDED IN THE FTE ANALYSIS REPORT

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.

A summary of the FTE count from 2000 through 2008 as well as an explanation of the changes by Department are provided in the Report. The FTE Analysis Report also provides a summary of the FTE changes by key categories: amalgamation savings, corporate reorganization and the Universal Program Review, provincial and federal downloading and legislated and mandated programs and Council-approved changes.

Five appendices are included in the Report. Appendix 1 shows a corporate organization chart down to the Branch level. Appendix 2 provides the number of FTE's performing job functions broken down by department, branch, division, section and work group as of July 31, 2008. This information demonstrates the diversity of job functions within the City and the number of FTEs in each job function. It should be noted, however, that job titles are not always reflective of all the duties being performed within a job.

Appendix 3 provides the headcount by bargaining unit/non-union/elected representatives as of July 31, 2008 and Appendix 4 provides the budgeted FTE and employee headcount by Branch as of July 31, 2008. Headcounts may exceed the budgeted position count due to casual, part-time, student or temporary employees. Appendix 5 includes a sample of the monthly FTE, Headcount, and Employee Turnover reports provided to Council each month.

#### **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 detailed information on where FTEs are located in the organization and what types of positions support 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 and job functions, due to the number of on-going organizational and position changes, the information will become dated as the year progresses.

## FTE CHANGES BY DEPARTMENT – 2000 TO 2008

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.

As of July 31, 2008 the corporation has 14,392 budgeted FTEs. This is different from the 14,400 FTE count presented in the 2008 Budget document, due to 2008 Efficiency Target reductions.

Table 1 summarizes the FTE count by department for 2000 through 2008 and provides the employee headcount in 2008.

Table 2 provides a rationale of the changes in FTE counts.

Table 3 provides a summary of the FTE changes from 2001 to 2008 in the following categories:

- Amalgamation savings;
- Corporate restructuring, Universal Program Review, and other reductions;
- Provincial/Federal Downloading and Legislated/Mandated Programs;
- Council approved changes due to growth and service enhancements.



**Table 1****FTE CONTINUITY 2001 - 2008 (as at 31 July 2008)**

	2000	2001	2002	2003	2004	2005	2006	2007	2008	Headcount 31 July 2008
Elected Representatives										110
Office of the Auditor General	16.00	12.00	12.00	12.00	12.00	8.00	8.00	8.00	8.00	7
Committee of Adjustment	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11
City Manager	1,034.05	819.05	777.75	678.25	657.75	664.50	674.90	700.90	714.30	681
Business Transformation Services	1,424.74	1,452.64	1,471.74	1,534.64	1,364.74	1,411.90	1,428.53	1,445.03	1,500.63	1,659
Community & Protective Services	3,693.23	4,061.03	4,063.63	4,084.63	4,152.43	4,265.39	4,326.93	4,369.75	4,513.68	8,611
Library	435.03	421.53	415.53	409.53	409.53	445.52	452.42	452.42	456.52	701
Ottawa Police Services	1,467.00	1,486.00	1,500.00	1,560.00	1,677.00	1,673.00	1,779.00	1,806.00	1,836.00	1,898
Planning, Transit & the Environment	2,057.64	2,068.94	2,107.94	2,102.94	2,037.44	2,183.44	2,222.45	2,301.45	2,538.85	2,427
Public Works & Services	2,658.38	2,679.88	2,592.58	2,610.98	2,433.68	2,476.91	2,576.49	2,694.35	2,813.64	2,835
<b>Total Departmental</b>	<b>12,786.07</b>	<b>13,001.07</b>	<b>12,951.17</b>	<b>13,002.97</b>	<b>12,754.57</b>	<b>13,138.66</b>	<b>13,478.72</b>	<b>13,787.90</b>	<b>14,391.62</b>	<b>18,940</b>
<b>Without Police</b>	<b>11,319.07</b>	<b>11,515.07</b>	<b>11,451.17</b>	<b>11,442.97</b>	<b>11,077.57</b>	<b>11,465.66</b>	<b>11,699.72</b>	<b>11,981.90</b>	<b>12,555.62</b>	<b>17,042</b>

**Note:** At the time the FTE Analysis Report was compiled, the reorganization creating the City Operations and Infrastructure Services & Community Sustainability Departments, as well as the transfer of transit fleet functions from Financial Services and Fleet Services Branches to Transit Services Branch, had not occurred.

**Table 1****FTE YEAR-OVER-YEAR CHANGE 2001 - 2008 (as at 31 July 2008)**

	2000	2001	2002	2003	2004	2005	2006	2007	2008
Elected Representatives									
Office of the Auditor General		-4.00	0.00	0.00	0.00	-4.00	0.00	0.00	0.00
Committee of Adjustment		0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
City Manager		-215.00	-41.30	-99.50	-20.50	6.75	10.40	26.00	13.40
Business Transformation Services		27.90	19.10	62.90	-169.90	47.16	16.63	16.50	55.60
Community & Protective Services		367.80	2.60	21.00	67.80	112.96	61.54	42.82	143.93
Library		-13.50	-6.00	-6.00	0.00	35.99	6.90	0.00	4.10
Ottawa Police Services		19.00	14.00	60.00	117.00	-4.00	106.00	27.00	30.00
Planning, Transit & the Environment		11.30	39.00	-5.00	-65.50	146.00	39.01	79.00	237.40
Public Works & Services		21.50	-87.30	18.40	-177.30	43.23	99.58	117.86	119.29
<b>Total Departmental</b>		<b>215.00</b>	<b>-49.90</b>	<b>51.80</b>	<b>-248.40</b>	<b>384.09</b>	<b>340.06</b>	<b>309.18</b>	<b>603.72</b>
<b>Without Police</b>		<b>196.00</b>	<b>-63.90</b>	<b>-8.20</b>	<b>-365.40</b>	<b>388.09</b>	<b>234.06</b>	<b>282.18</b>	<b>573.72</b>

**Sources:**

2000 - 2001 Operating Budget

2001 - 2002 Operating Budget

2002 - 2003 Operating Budget

2003 - 2004 Operating Budget

2004 - 2005 Operating Budget

2005 - 2006 Operating Budget

2006 - 2007 Operating Budget

2007 - 2008 Operating Budget

2008 - 2008 Operating Budget; Employee Services (for in-year changes)

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2001 Rationale</b>	
<b>Audit Services</b>	
- Amalgamation Savings	-4.00
<b>City Manager</b>	
- Amalgamation Savings	-215.00
<b>Business Transformation Services</b>	
- Amalgamation Impact	27.90
<b>Community &amp; Protective Services</b>	
- Amalgamation Savings	-12.00
- 2001 Reductions ((By-Law (0.5), Fire (1.7))	-2.20
- CPS DCM - received 1 FTE from Fire	1.00
- Paramedic Services:	
- Provincial downloading	321.00
- transfer to other COE's	-12.00
- Emergency Measures - FTE's transferred from Capital	2.00
- Housing - Provincial downloading	12.00
- Public Health - increase in Mandatory Core Program	8.00
- Employment & Financial Assistance - 100% Federally and Provincially funded FTE's	8.00
- Long Term Care - opening of the Peter D. Clark Centre	42.00
<b>Library</b>	
- Amalgamation Savings	-13.50
<b>Police</b>	
- Strategic Staffing Initiative	19.00
<b>Planning, Transit &amp; the Environment</b>	
- Amalgamation Savings	-45.70
- Transit Services - service enhancements	57.00
<b>Public Works &amp; Services:</b>	
- Amalgamation Savings	-0.50
- Fleet Services - Transit growth	16.00
- Utility Services - growth	6.00
<b>Year-over-year Changes from 2000</b>	<b>215.00</b>

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2002 Rationale</b>	
<b>City Manager</b>	
- Amalgamation Savings	-48.30
- City Clerk - growth	6.00
- Legal - in-year changes	1.00
<b>Committee of Adjustment</b>	
- set up of Committee of Adjustment	10.00
<b>Business Transformation Services</b>	
- Amalgamation Savings	-31.00
- Client Services & Public Information - growth	15.60
- Employee Services:	
- growth	6.00
- in-year changes	1.50
- Information Technology Services:	
- transferred from Capital (21), other reductions (-2)	19.00
- in-year changes	8.00
<b>Community &amp; Protective Services</b>	
- Amalgamation Savings	-59.00
- Paramedic Services - Provincial downloading	14.00
- Fire - transferred to DCM in 2001	-1.00
- Housing - Provincial downloading (12), 100% funded Supported Community Program Initiative program (8.8)	20.80
- Public Health - increase to Mandatory Core Program (8), 100% funded program (2.6)	10.60
- Long Term Care - 100% provincially funded programs	11.20
- Parks & Recreation - increase to Family Health, Mandatory Core Program	6.00
<b>Library</b>	
- Amalgamation Savings	-6.00
<b>Police</b>	
- Strategic Staffing Initiative	14.00
<b>Planning, Transit &amp; the Environment</b>	
- Amalgamation Savings	-15.00
- Transit Services - service enhancements	54.00
<b>Public Works &amp; Services</b>	
- Amalgamation Savings	-92.10
- Fleet Services - Transit growth	14.00
- Traffic & Parking Operations - growth	4.00
- Utility Services	-13.20
<b>Year-over-year Changes from 2001</b>	<b>-49.90</b>

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2003 Rationale</b>	
<b>City Manager</b>	
- Amalgamation Savings	-2.50
- City Clerk:	
- transfer Call Centre to Client Services & Public Information	-99.00
- in-year changes	2.00
<b>Business Transformation Services</b>	
- Amalgamation Savings	-25.10
- Client Services & Public Information - received Call Centre from City Clerk	99.00
- Information Technology Services - Council-approved reductions	-11.00
<b>Community &amp; Protective Services</b>	
- Amalgamation Savings	-59.50
- Paramedic Services - Central Ambulance Communications Centre Contract	49.00
- Fire - South Urban Fire Station	20.00
- Housing - Provincial downloading of Rent Supplement Office	4.00
- Public Health - 100% provincially funded positions	7.50
<b>Library</b>	
- Amalgamation Savings	-10.50
- 2003 Reductions	-1.00
- growth in delivery and circulation activity	5.50
<b>Police</b>	
- Strategic Staffing Initiative	60.00
<b>Planning, Transit &amp; the Environment</b>	
- Amalgamation Savings	-31.00
- Transit Services - service enhancements	26.00
<b>Public Works &amp; Services</b>	
- Amalgamation Savings	-21.70
- Fleet Services - re Transit Services service enhancements	18.00
- Utility Services - growth	3.50
- other changes	18.60
<b>Year-over-year Changes from 2002</b>	<b>51.80</b>

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2004 Rationale</b>	
<b>City Manager</b>	
- Corporate Reorganization	-20.50
<b>Business Transformation Services</b>	
- Corporate Reorganization	-181.70
- Real Property & Asset Management:	
- new facilities	7.80
- provincial legislation re independent wells (4)	4.00
<b>Community &amp; Protective Services</b>	
- Corporate Reorganization	-66.50
- Efficiencies	-15.10
- Reductions	-17.90
- Paramedic Services - increase to Central Ambulance Communications Centre contract	4.00
- By-Law Services - received from Traffic & Parking Operations, Secretariat	85.50
- Fire - minimum staffing level due to collective agreement requirements	48.00
- Parks & Recreation - Pressures - growth due to new programming requirements	16.80
- Public Health - SARS	13.00
<b>Police</b>	
- Strategic Staffing Initiative	117.00
<b>Planning, Transit &amp; the Environment</b>	
- Corporate Reorganization	-5.50
- Reductions	-94.00
- Approved Pressures	34.00
<b>Public Works &amp; Services</b>	
- Corporate Reorganization	-38.50
- Pressures	12.00
- Efficiencies	-21.00
- Reductions	-64.00
- Opportunity Log Reductions	-4.50
- other changes	-61.30
<b>Year-over-year Changes from 2003</b>	<b>-248.40</b>

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2005 Rationale</b>	
<b>Office of the Auditor General</b>	
- reductions	-4.00
<b>City Manager</b>	
- City Clerk - POA re Parksmart volume (4), legislated MFIPPA (1)	5.00
- Finance - Stores (3.75) and POA (1) due to growth	4.75
- Finance - efficiency reduction	-1.00
- Policy Coordination & Outreach - transferred to Corporate Planning & Performance Reporting Office	-2.00
<b>Business Transformation Services</b>	
- Corporate Planning & Performance Reporting Office:	
- set up of Corporate Planning & Performance Reporting Office - PGM DCM (1); PGM Corporate Planning (7)	8.00
- received from Policy Coordination & Outreach	2.00
- Client Services & Public Information - approved Accessibility Specialist	1.00
- Real Property & Asset Management:	
- reinstatements of Arena positions (22.16), Terry Fox Park & Ride (1.0), Petrie Island (1.0), Light Rail (4.0)	28.16
- efficiency reduction	-1.00
- received from Transit Fleet Maintenance	1.00
- Employee Services:	
- Payroll and Compensation & Benefit Information Technology Services/HRIS positions	7.00
- received from Long-Term Care	1.00
<b>Community &amp; Protective Services</b>	
- Paramedic Services - paramedics approved in 2004 (14), approval of additional paramedics (20), reductions (-6)	28.00
- Parks & Recreation - to maintain legislated staffing for City-run Child Care Centres	7.96
- Public Health:	
- food safety program staff (4), approval of additional health inspectors (18)	22.00
- Healthy Baby Program	3.00
- Long term Care:	
- provincial enhancements to Nursing & Personal Care	27.00
- Gary J. Armstrong Centre	8.00
- transferred to Employee Services	-1.00
- Employment & Financial Assistance - Applications Screening Unit	18.00
<b>Library</b>	
- growth South District Library & support to OPL Foundation (2.5), service enhancements (4.6)	7.10
- count of casual staff after collective bargaining activity	28.89
<b>Police</b>	
- reductions	-4.00
<b>Planning, Transit &amp; the Environment</b>	
- Planning, Environment & Infrastructure Policy:	
- Development Charges Coordinator	1.00
- received from Utility Services	1.00
- PTE DCM - transferred to Corporate Planning & Performance Reporting Office	-1.00
- Economic Development & Strategic Projects - establishment of Light Rail Office	4.00
- Corporate Planning - transferred to Corporate Planning & Performance Reporting Office	-7.00
- Building Services - to meet requirements of Building Code Statutes Law Amendments Act	35.00
- Transit Services:	
- growth in service and increases as recommended in the Transportation Master Plan	82.00
- reinstatement of 2004 service reductions	31.00

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>Public Works &amp; Services</b>	
- Surface Operations - infrastructure growth and reinstatement of roadside grass cutting	25.10
- Traffic & Parking Operations - growth to support development review process (2) and special events clerk (1)	3.00
- Fleet Services:	
- primarily increases to support Transit Services	15.97
- transferred to Real Property & Asset Management	-1.00
- Utility Services:	
- transferred to Planning, Environment & Infrastructure Policy	-1.00
- efficiency reductions	-2.75
- Waste Water Services - additional lab staff per MOE review	1.91
- Waste Water Services - Field Technician Sewer Use Program	2.00
<b>Year-over-year Changes from 2004</b>	<b>384.09</b>



**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2006 Rationale</b>	
<b>City Manager</b>	
- Business Process Review Office - set up - received from Corporate Planning & Performance Reporting Office	1.00
- City Clerk:	
- March 8th reduction	-1.66
- Committee Assistant	1.00
- received from By-Law	1.00
- Financial Services:	
- March 8th reduction	-4.00
- Transit Stores (4), EcoPass (1)	5.00
- received from Parks & Recreation	1.00
- transferred to CCSO	-0.94
- Legal Services:	
- March 8th reduction	-1.00
- Service delivery model change (5)	5.00
- Rural Affairs Office - set up of Chief Rural Affairs Office with staff	4.00
<b>Business Transformation Services</b>	
- CCSO:	
- March 8th reduction	-0.50
- received from Finance	0.94
- adjustment to create a full FTE	0.06
- Client Services & Public Information:	
- March 8th reduction	-2.00
- Public Information coordinators	2.00
- Client Service Rep. (1.00) and Counter Service Asst. (0.33)	1.33
- Corporate Communications - received from CPS-SIBP to create Corporate Communications Strategist	1.00
- Corporate Planning & Performance Reporting - transferred to CMO - Business Process Review Office	-1.00
- Employee Services:	
- March 8th reduction	-3.00
- Payroll (4), Comp & Ben (5), Mgt Dev Program (1.5), HREE (1), Learning Centre (2), S&CR (1)	14.50
- Information Technology Services:	
- March 8th reduction	-5.00
- 30% increase in users since IBS completed (1); Blackberry support (1); Stellent web content support (1)	3.00
- Real Property & Asset Management:	
- March 8th reduction	-8.33
- new facilities (7.63), Ottawa Lands Development Office - Smart Planning & Revenue Generation (4)	11.63
- received from Utility Services	3.00
- received from Fleet Services	1.00
- transferred to Utility Services	-2.00

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>Community &amp; Protective Services</b>	
- By-law:	
- March 8th reduction	-2.00
- POA Early Discount Program (1), Lottery positions (2)	3.00
- transferred to City Clerks	-1.00
- Cultural Services & Community Funding - Centrepointe Theatre (9.6), Museum Sustainability Plan (7.4)	17.00
- Employment & Financial Assistance - March 8th reduction	-1.00
- Fire - Conversion of Rural Administrative Clerks to full-time status	1.24
- Housing:	
- completion of Nat'l Homelessness Initiative	-6.00
- Federal/Provincial Affordable Housing Program	2.00
- Long Term Care - March 8th reduction	-7.85
- Ottawa Paramedic Services:	
- Primary Care Paramedics (14), Advanced Care Paramedics (2), Equipment Supply Technicians (2), Special Event Planner (1)	19.00
- communications staff	9.45
- Parks & Recreation:	
- March 8th reduction	-4.80
- provincial funding of Special Needs Rendez Vous	6.00
- enhanced facility and program changes	19.50
- transferred to Finance	-1.00
- Public Health - Immunization (1), School Health Team (5), Sexual Health Centre (3), Meningococcal Immunization Program (1)	10.00
- Strategic Initiatives & Business Planning:	
- March 8th reduction	-1.00
- transferred to Corporate Communications	-1.00
<b>Library</b>	
- South District Library	12.00
- March 8th reduction	-5.10
<b>Police</b>	
- Strategic Staffing Initiative	106.00
<b>Planning, Transit &amp; the Environment</b>	
- Planning & Infrastructure Approvals:	
- March 8th reduction	-2.00
- adjustment to FTE count at Budget	0.01
- Economic Dev & Strat Projects - additions to Light Rail Office	4.00
- Strategic Initiatives & Business Planning - received from PWS-DCM as part of transfer of Transit to PTE	2.00
- Transit Services:	
- March 8th reduction	-6.00
- TFEO's (6), Transit Growth (25), Light Rail (2), EcoPass (1), Transit Security (4)	38.00
- transferred to Fleet Services	-1.00
- received from PWS-DCM as part of transfer of Transit to PTE	1.00
- received Operational Training Unit from PWS-DCM as part of transfer of Transit to PTE	3.00

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>Public Works &amp; Services</b>	
- Fleet Services:	
- March 8th reduction	-3.40
- operating impact of 2005 acquisition (3), Canadian EPA low sulphur & diesel (1), Transit growth (21.03), Fleet staffing requirement (3), Fire Services Driver Trainer (1)	29.03
- transferred to Real Property & Asset Management	-1.00
- received from Transit Services	1.00
- Infrastructure Services:	
- March 8th reduction	-5.00
- flood control investigations	1.00
- Strategic Initiatives & Business Planning:	
- March 8th reduction	-2.00
- transferred Operational Training Unit to Transit services as part of transfer of Transit to PTE	-3.00
- transferred to Transit Services as part of transfer of Transit to PTE	-1.00
- transferred to PTE-SIBP as part of transfer of Transit to PTE	-2.00
- Surface Operations:	
- March 8th reduction	-6.16
- infrastructure growth (22.16), enhancement to Winter Maintenance, Tree, Cleaning & Greening the City and Parks programs (39.92)	62.08
- Traffic & Parking Operations:	
- March 8th reduction	-6.70
- Street Light Asset Mgt Group (8), program growth (6.52), Light Rail Project staffing (3), Sign Operations (5), Crossing Guard Program (1)	23.52
- Utility Services:	
- March 8th reduction	-9.60
- Drinking Water - legislated re water quality	2.29
- Drinking Water - watermain isolations & connections	1.73
- Solid Waste - Yellow Bag program (1); apartment bin contract administrator (1)	2.00
- Waste Water - legislated re biosolids land application	0.33
- Waste Water - routine sewer maintenance (11; ROPEC digester expansion (5); monitoring of additional stormwater facilities (1.46)	17.46
- transferred to Real Property & Asset Management	-3.00
- received from Real Property & Asset Management	2.00
<b>Year-over-year Changes from 2005</b>	<b>340.06</b>

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2007 Rationale</b>	
<b>City Manager</b>	
- Business Process Review Office - position transferred to Corporate Planning & Performance Reporting	-1.00
- City Clerk:	
- Position required for the First Attendance Facility in Orléans to resolve parking infraction disputes	1.00
- Additional courtroom judicial services required due to escalating charge volumes	2.00
- Additional Provincial Offences Act (POA) administrative positions required to support escalating volumes	1.00
- Implementation of a First Attendance Facility at City Hall to resolve parking infraction disputes	2.00
- received from BTS Executive Director Office	1.00
- Financial Services:	
- Growth in client base for water and tax	3.00
- Seasonal water meter readers - increase in water accounts	3.00
- Supply staff required to support Fleet Capacity Optimization Operations at Swansea Garage	2.00
- Storekeepers to support Transit fleet growth of 71 buses	4.00
- Analyst for strategic fuel control	1.00
- Audit Supervisor to ensure cycle counts occur properly including monitoring and record keeping of OC Transpo stock	1.00
- One Storekeeper / Two Messenger Helpers to provide control of all material movement in OC Transpo buildings	3.00
- received from BTS Executive Director Office	2.00
- Legal Services - Manage increased court appearances with respect to implementation of First Attendance program under the Provincial Offences Act and assignment of additional Justices of the Peace to the POA courts	1.00
<b>Business Transformation Services</b>	
- BTS Executive Director Office:	
- transferred to Finance	-2.00
- transferred to City Clerk	-1.00
- Corporate Planning & Performance Reporting - received from City Manager's Business Process Review Office	1.00
- Employee Services - Resources required to provide continued support to the Second Language Training program; previously funded through the Heritage Service grant	1.60
- Real Property & Asset Management:	
- Real Estate, one FTE within Acquisitions and Leasing; one FTE for Disposal and Lease Administration	2.00
- increases at Cumberland Museum	0.40
- New demands for pool operation and cleaning - Plant Bath	1.00
- New Transit Station/Park and Ride to support the 3% growth in transit ridership	1.00
- 15 new or expanded facilities opening in 2007	2.95
- Addition of programming on Sundays at Routhier and Overbrook C.C.'s; increased programming at Canterbury Complex due to facility expansion	1.80
- Billboard Advertising	0.50
- transferred to Parks & Recreation	-0.75
- Per Council 23 May 2007, as a result of the Branch Process Review Program: 2.00 Real Estate Services; 4.00 Venture Properties; 2.00 Corporate Security	8.00

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>Community &amp; Protective Services</b>	
- By-law - Increase in By-Law Staffing responding to increase in call volume and to improve response times	17.00
- Cultural Services & Community Funding:	
- City Archives - Corporate Records Backlog and storage costs	2.00
- Museum Sustainability Plan	6.00
- Parks & Recreation:	
- Temporary Planners made permanent - offset by capital funding	3.00
- Convert temporary public skating positions to permanent - offset by additional admissions revenue	0.60
- Transfer of After School Program at Old Town Hall CC from the Community Association to the City	1.10
- position for Francophone Recreation Services	1.00
- Best Start Program Development Officer - 100% provincial funds	1.00
- Centralized Allocations Program Clerk	1.00
- Technical Computer Advisor - Class system	1.00
- Osgoode/Rideau Program Growth	2.00
- Ultra Play Program expansion	0.20
- Program support - Women, Girls in Sport	1.60
- Skating School program support	0.60
- Walter Baker Sports Centre program	0.48
- Goulbourn Recreation Centre	1.00
- Youth on the Move for the East and West programs	0.99
- received from Real Property & Asset Management	0.75
- Public Health:	
- Completion of Program Training and Consultation (March 31, 2007) and Early Childhood Development Programs	-4.50
- Safe Water Program - provincial legislation requiring inspection of small water systems	4.00
- Epidemiology and Population Monitoring	1.00
- Cancer Screening and Early Detection	1.00
<b>Police</b>	
- Strategic Staffing Initiative	20.00
- Board-approved Civilian HR positions	3.00
- Board-approved Police Sworn re secondment revenue	4.00
<b>Planning, Transit &amp; the Environment</b>	
- Economic Dev & Strat Projects - reduction of Light Rail Office budget by 50%	-4.00
- Economic Dev & Environmental Sustainability - PTE Reorganization - reduction of remaining Light Rail Office	-4.00
- Planning, Environment & Infrastructure Policy - Land Stewardship and Wetlands Program Implementation	1.00
- Transit Services:	
- Annualization of 2006 Service Increases: Stittsville & Rural Services introduced in 2006	6.00
- O-Train continuation: May to December 2007	-1.00
- Service Removals: due to unacceptable financial performance	-7.00
- 3% Service Increase in September 2007	52.00
- Strategic Ridership Growth: 13,400 hours in 2007	30.00
- Service Reliability: 5,866 hours	5.00
- Para Transpo Taxi Script pilot project (July 2007) (ACS2006-PWS-TRN-006)	1.00

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>Public Works &amp; Services</b>	
- Fleet Services:	
- Operating impact of replacement transit buses	9.50
- Annualization of 2006 growth in Transit Services	-1.10
- Transit Growth	27.60
- Additional Fleet Services staffing requirements	7.00
- Solid Waste Services:	
- equipment operator required to implement the approved Trail Rd Landfill expansion	1.00
- Additional capacity in waste diversion and management to deliver the Solid Waste Services program; supported by Host Community Fee revenues	11.00
- adjustment of FTE count	0.01
- Surface Operations:	
- Incremental cost for maintenance of growth in City infrastructure, including roadways, sidewalks, pathways, parks, sports fields and forestry from developer and City built infrastructure	23.10
- Tree, Reforestation and Environmental Enhancement Program (ACS2006-CCS-PEC-0012)	5.00
- Council-approved efficiency reductions	-3.58
- Traffic & Parking Operations - Incremental cost for maintenance of growth in city infrastructure, including lane kilometers of roadway for pavement markings, signage, signals and street lighting	8.16
- Water & Wastewater Services:	
- Drinking Water - 4 year implementation of the Automated Meter Reading Program, fully recovered from Capital	6.00
- Drinking Water - 1 Field Tech to support the Water Loss Reduction Program for district metering initiatives	1.00
- Drinking Water - 1 Summer Maintenance Worker to maintain our reinstatement of private properties service level	0.58
- Drinking Water - 1 crew to identify, inspect, and exercise all large valves in water distribution system as per the Critical Links Study and the Emergency Response Plan	3.00
- Drinking Water - compliance with new the Drinking Water Quality Management Standards/Safe Drinking Water Act (1 Quality Management Rep and 1 Document Control Clerk)	2.00
- Drinking Water - water distribution system growth	2.00
- Drinking Water - 2 Maintenance FTE's in Water Production to respond to a 27% increase in number of plant assets since 2005	2.00
- Drinking Water - 2.1 FTE's in support of the Council approved Water Efficiency Program (ACS2006-PWS-UTL-0015)	2.10
- Drinking Water - 4.16 FTE's for 1 year for the Council approved Proactive Lead Service Replacement Program (ACS2006- PWS-UTL-0013)	4.16
- Wastewater - monitoring, maintenance and testing of 10 new stormwater ponds	1.33
- Wastewater - Drainage on Private Property Program; to investigate and provide solution options for private property drainage problems by implementing and enforcing a new Drainage Bylaw	6.00
<b>Year-over-year Changes from 2006</b>	<b>309.18</b>

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
<b>2008 Rationale</b>	
<b>City Manager</b>	
- City Clerk - transferred 2 positions to Transit Services	-2.00
- Financial Services:	
- Increased FTE needed as a result of TPO audit recommendations regarding segregation of duties in Cash Office	1.00
- Stores increase as a result of Para Transpo Operation	1.00
- Transit Stores - Growth of transit fleet	1.00
- Municipal Automotive Stores - Growth in municipal fleet	4.00
- Growth in POA collection, disabled and senior tax deferrals and tax and water client base	8.00
- Creation of Financial Management Information Group as per Financial Control Audit	8.00
- 2008 Efficiency Target	-6.00
- Legal Services - Administrative Review - Reduce Legal services in claims investigation and processing	-1.60
<b>Business Transformation Services</b>	
- Business Transformation Program:	
- initial set up of Business Transformation Program	11.00
- Communications & Customer Service:	
- LEGISLATED - Implement the new provincial accessibility standards	1.00
- Employee Services:	
- additional staff to support the Para Transpo group as per the Para Transpo Tender for Service Delivery	3.00
- Information Technology:	
- Transit Technical Project Manager - projects include ParaTranspo, and Smart Card	1.00
- To provide capacity to serve growth in demand for use of the enterprise Geographic Information System	1.00
- To provide support for growth in Business Intelligence reports, used by management and Council to analyse data for decision-making	1.00
- To support the eServices applications used on ottawa.ca and Ozone	1.00
- Enterprise Content Mangement - to provide technical support for infrastructure and applications	1.00
- To support Electronic Records Management (eRM) and Enterprise Document Management (EDM) technology, which will in turn reduce costs associated with physical records management	1.00
- Real Property & Asset Management:	
- Expansion of Swansea garage as a result of the fleet capacity optimization project	2.00
- Nine new or expanded facilities opening in 2008 require funding to cover the cost of maintaining these facilities	4.60
- Addition of 50 new bus shelters	1.00
- Support for the management and maintenance of electronic plans and drawings database	1.00
- Increase in acquisitions as a result of capital works within Public Works	2.00
- New park and ride supports the 3% growth in Transit ridership	2.00
- received from Parks & Recreation re Ray Friel Centre (of 70.00 approved FTEs)	22.00
<b>Community &amp; Protective Services</b>	
- By-law:	
- Reduce Project Officer	-1.00
- Additional By-Law officers due to increase in call volume	7.00
- Spay Neuter Clinic - increase hours of operation to reduce wait times	0.60
- Cultural Services & Community Funding:	
- LEGISLATED - City Archives - corporate records backlog and storage costs	1.00
- Creative Arts, Museums, CentrepoinTE Theatre increase program demand	3.10
- Shenkman Art Centre, to prepare for Centre opening in 2009	7.60
- Museum Sustainability Plan - Enhanced delivery of programs, exhibits, outreach, promotions, care of collection, and increase visitation	2.30
- Employment & Financial Assistance:	
- Ontario Works - Caseload reduction	-24.00
- Reduce Ontario Works Administration	-4.00
- Long-term Care - 2008 Efficiency Target	-1.50
- Paramedic Services - Additional paramedics required due to increase in call volume	38.00
- Parks & Recreation:	
- Transfer from purchased services to compensation - contracted services moved to employee status as per union requirement	16.00
- Ray Friel Complex - termination with Serco Management and operations taken over by the City	70.00
- Goulbourn Community Centre Capital Expansion operating impacts, due to increased population	13.81
- Plant Complex FTE re-alignment, due to increased community participation	10.02

**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
- Albion Heatherington Comm, Centre expansion operating impacts, in an economically disadvantaged neighbourhood	4.00
- transferred to RPAM re Ray Friel Centre	-22.00
<b>- Public Health:</b>	
- Dental Services - program adjustment	-2.00
- Secondary School Health Program - growth in demand	4.00
- Elementary School Health Program - growth in demand	4.00
- Healthy Sexuality and Risk Reduction Program - growing case load / demand for services	4.70
- Communicable Disease - growing case load / demand for services	3.30
- Food Safety Inspection - Additional inspectors in response to growing number of food premises	2.00
- Health Hazard Investigations - Ensure all health hazards are investigated within 24 hours in response to service level goal	2.00
- Public Health Information - Provide proactive public health information using advanced multimedia technology such as GIS, blogging, and interactive web in order to enhance information transfer to public	1.00
- Outreach Services - Projects to address changing and emerging issues in multicultural population. Increase in response to growing demand in multicultural population	1.00
- Reproductive Health - Reduce teen pregnancy, alcohol consumption during pregnancy, and increase breast-feeding rates. Increase in response to demand for more services	1.00
- Program introduction - Human Papilloma Virus (HPV) Vaccine; 100% Prov. Funded	1.00
- Food Safety : Introduction of an Environmental Health Information System to facilitate efficient management decision-making processes and timely disclosure of inspection results to the public	1.00
<b>Library</b>	
- Cumberland Branch Teen Librarian to meet increased circulation	1.00
- Rural Growth Strategy, impacting Greely, Munster, North Gower, Richmond, Stittsville, and Manotick branches	1.10
- Business & Career Services system-wide specialist, to address Library Board's strategic priority of engaging and supporting small business	1.00
- Virtual Library Services Librarian - to better manage the volume of work involved in keeping the website operating, and to respond to increasing public user demand for convenient and current web-based library services	1.00
<b>Police</b>	
- Strategic Staffing Initiative - additional sworn officers added in late 2008	30.00
<b>Planning, Transit &amp; the Environment</b>	
- PTE DCM - Administrative Review reduction	-1.00
<b>- Transit Services:</b>	
- Impact of weekday calendarization	3.00
- Para Transpo service contract	181.40
- Re-instatement of Bus Operator cyclical training	1.00
- 1.5% Service Increase in September 2008	25.00
- Service Reliability: 6,500 hours	4.00
- Transit supervisor and operations control	7.00
- Transit Support: 4 Special Constables and 2 Communications Officers	6.00
- Transit Support: Fare Enforcement Officers	6.00
- Improvements in transit marketing and quality assurance to attract ridership and develop new revenue streams	3.00
- received from City Clerk	2.00
<b>Public Works &amp; Services</b>	
<b>- Fleet Services:</b>	
- Operating impact of replacement transit buses	11.50
- Para transpo in-house service contract (maintenance of new fleet 91 units)	14.50
- New Transit garage staffing	5.00
- Growth in Transit Fleet	21.10
- Growth in Municipal Fleet	4.00
- Double-decker bus trial	0.40
- Solid Waste Services - Additional positions required due to increased tonnage accepted at the Trail Rd Landfill	7.50
<b>- Surface Operations:</b>	
- Elimination of the Copps Pond patrol	-1.00
- Incremental cost for maintenance of growth in City infrastructure, including roadways, sidewalks, pathways, parks, sports fields and forestry from developer and City built infrastructure	14.45
- Trees and Forest Maintenance Program and Improvement Strategies. Report ACS2006-PWSSOP-0005	7.00
<b>FTE Analysis Report</b>	24
<b>November 2008</b>	-0.50



**Table 2****Details of Changes in the FTE Count by Department 2001 - 2008**

	Change in FTE's
- Traffic & Parking Operations - Incremental cost for maintenance of growth in city infrastructure, including kilometres of roadway for pavement markings, signage, signals and street lighting	11.02
- Water & Wastewater Services:	
- Drinking Water - Asset Management Program: 4 Students to assist with maintaining program	1.32
- Drinking Water - Leak Detection Initiatives and Final Commissioning Inspection of new water distribution infrastructure	3.00
- Drinking Water - Lead Services Program: Reduction of 1 FTE no longer required (ACS2008-PWS-WWS-0001)	-1.00
- Drinking Water - Meter Maintenance and Permits and Data Services: Additional resources to maintain service level	2.00
- Drinking Water - LEGISLATED - 1 Coordinator required to maintain Legislative Requirements for training in MOE and for Occupational Health and Safety	1.00
- Drinking Water - LEGISLATED- Drinking Water Community Sampling Program: 1 Water Quality Technician FTE and Fleet operating costs to conduct lead sampling in community	1.00
- Drinking Water - Increase in Customer Service resource requirements in First Response due to system growth	1.00
- Drinking Water - 2 Additional Water Distribution FTE's due to system growth	2.00
- Drinking Water - Public Information and Customer Outreach Program: FTE and resources required to implement program	1.00
- Wastewater - Sewer Maintenance Program: to support an acceptable service level with the maintenance of the sanitary and storm sewer sewer systems	8.00
- Wastewater - Wastewater Treatment and Collections Asset Management: 1 Project Manager in Operations Engineering to manage capital projects for the rehabilitation of ROPEC and pumping stations infrastructure to protect the asset investment and ensure continued reliability	1.00
- Wastewater - LEGISLATED - Environmental Safety Auditor to ensure compliance with safety and environmental regulations	1.00
- Wastewater - Stormwater Monitoring Program	1.00
- Wastewater - Pumping Station Maintenance Program	2.00
<b>Year-over-year Changes from 2007</b>	<b>603.72</b>

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>Amalgamation Savings:</b>									
- Auditor General	-4.00								
- City Manager	-215.00	-48.30	-2.50						
- Business Transformation Services	27.90	-31.00	-25.10						
- Community & Protective Services	-12.00	-59.00	-59.50						
- Library	-13.50	-6.00	-10.50						
- Planning, Transit & the Environment	-45.70	-15.00	-31.00						
- Public Works & Services	-0.50	-92.10	-21.70						
<b>Total Amalgamation Savings</b>	<b>-262.80</b>	<b>-251.40</b>	<b>-150.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-664.50</b>
<b>2004 Corporate Reorganization &amp; Universal Program Review; 2006 March Reductions; 2008 Administrative Review &amp; Efficiencies:</b>									
- City Manager				-20.50		-6.66		-7.60	
- Business Transformation Services				-181.70		-18.83			
- Community & Protective Services				-99.50		-16.65		-1.50	
- Library						-5.10			
- Planning, Transit & the Environment				-65.50		-8.00		-1.00	
- Public Works & Services				-116.00		-32.86		-0.50	
<b>Total Corporate Reorganization &amp; UPR; 2006 March Reductions; 2008 Administrative Review &amp; Efficiencies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-483.20</b>	<b>0.00</b>	<b>-88.10</b>	<b>0.00</b>	<b>-10.60</b>	<b>-581.90</b>

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>Provincial &amp; Federal Downloading, Legislated &amp; Mandated Programs:</b>									
- Building Services - to meet requirements of Building Code Statutes Law Amendments Act					35.00				
- Communications & Customer Service - Implement the new provincial accessibility standards								1.00	
- Cultural Services & Community Funding - City Archives - corporate records backlog and storage costs							2.00	1.00	
- Employment & Financial Assistance:									
- 100% Federally and Provincially funded FTE's - Applications Screening Unit	8.00				18.00				
- Ontario Works - Caseload reduction (-24.00), reduce Ontario Works Administration (-4.00)								-28.00	
- Housing:									
- 100% funded Supported Community Program Initiative program		8.80							
- Provincial downloading	12.00	12.00							
- Provincial downloading of Rent Supplement Office			4.00						
- completion of National Homelessness Initiative						-6.00			
- Federal/Provincial Affordable Housing Program						2.00			
- Long Term Care:									
- 100% provincially funded programs		11.20							
- provincial enhancements to Nursing & Personal Care					27.00				
- Parks & Recreation:									
- increase to Family Health, Mandatory Core Program		6.00							
- to maintain legislated staffing for City-run Child Care Centres					7.96				
- provincial funding of Special Needs Rendez Vous						6.00			
- Best Start Program Development Officer - 100% provincial funds							1.00		

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Public Health:									
- 100% funded program		2.60							
- 100% provincially funded positions			7.50						
- increase in Mandatory Core Program	8.00	8.00							
- SARS				13.00					
- Completion of Program Training and Consultation (March 31, 2007) and Early Childhood Development Programs							-4.50		
- Safe Water Program - provincial legislation requiring inspection of small water systems							4.00		
- Healthy Baby Program					3.00				
- Food Safety / Food Safety Inspection					4.00			3.00	
- Health Inspection / Health Hazard Investigation					18.00			2.00	
- Communicable Disease program						1.00		3.30	
- School Health teams						5.00		8.00	
- Sexual Health Centre / Healthy Sexuality / Reproductive Health						3.00		5.70	
- Immunization						1.00			
- Epidemiology & Population monitoring							1.00		
- Cancer Screening & Early Detection program							1.00		
- Dental Services (program adjustment)								-2.00	
- Public Health Information								1.00	
- Outreach Services								1.00	
- Human Papilloma Virus vaccine								1.00	

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Ottawa Paramedic Services:									
- Provincial downloading	321.00	14.00							
- Central Ambulance Communications Centre Contract			49.00						
- increase to Central Ambulance Communications Centre contract				4.00		9.45			
- increase in call volumes					28.00	16.00		38.00	
- Equipment Supply Technicians (2), Special Event Planner (1)						3.00			
- RPAM - provincial legislation re independent wells				4.00					
- Water / Wastewater Services:									
- Drinking Water - legislated re water quality						2.29			
- Drinking Water - compliance with new the Drinking Water Quality Management Standards/Safe Drinking Water Act (1 Quality Management Rep and 1 Document Control Clerk)							2.00		
- Drinking Water - Coordinator required to maintain Legislative Requirements for training in MOE and for Occupational Health and Safety								1.00	
- Drinking Water - Drinking Water Community Sampling Program: 1 Water Quality Technician FTE and Fleet operating costs to conduct lead sampling in community								1.00	
- Wastewater Services - legislated re biosolids land application						0.33			
- Wastewater Services - Environmental Safety Auditor to ensure compliance with safety and environmental regulations								1.00	
<b>Total Provincial &amp; Federal Downloading, Legislated &amp; Mandated Programs</b>	<b>349.00</b>	<b>62.60</b>	<b>60.50</b>	<b>21.00</b>	<b>140.96</b>	<b>43.07</b>	<b>6.50</b>	<b>38.00</b>	<b>721.63</b>

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>Council-approved Changes:</b>									
- Auditor General: reductions					-4.00				
- set up of Committee of Adjustment		10.00							
<b>- City Manager:</b>									
- Business Process Review Office - position transferred to Corporate Planning & Performance Reporting							-1.00		
<b>- City Clerk:</b>									
- POA re Parksmart volume (4), legislated MFIPPA (1)					5.00				
- received from By-Law						1.00			
- Committee Assistant						1.00			
- First Attendance Facility Orleans (1.00), additional courtroom judicial services (2.00), POA administrative positions (1.00), First Attendance Facility City Hall (2.00)							6.00		
- received from BTS Executive Director Office							2.00		
- transferred 2 positions to Transit Services								-2.00	
<b>- Financial Services:</b>									
- Stores (3.75) and POA (1) due to growth					4.75				
- efficiency reduction					-1.00				
- Stores (4) and FSU re Ecopass (1)						5.00			
- received from Parks & Recreation						1.00			
- growth in water and tax client base (3.00), seasonal water meter readers (3.00), Supply staff re Fleet Capacity Optimization at Swansea (2.00), storekeepers re Transit growth (4.00), analyst for strategic fuel control (1.00), audit supervisor re OC Transpo stock (1.00), staff for material movement in OC Transpo buildings (3.00)							17.00		
- received from BTS Executive Director Office							1.00		

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- increased FTE needed as a result of TPO audit recommendations regarding segregation of duties in Cash Office (1.00), stores increase as a result of Para Transpo Operation (1.00), Transit Stores - growth of transit fleet (1.00), Municipal Automotive Stores - growth in municipal fleet (4.00), growth in POA collection, disabled and senior tax deferrals and tax and water client base (8.00), creation of Financial Management Information Group as per Financial Control Audit (8.00),								23.00	
- Legal Services:									
- reallocation from purchased services re new service delivery model						5.00			
- increased court activity in POA court							1.00		
- Rural Affairs Office - set up of Rural Affairs Office with staff						4.00			

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>- Business Transformation Services:</b>									
- BTS Executive Director Office:									
- transferred to Finance							-2.00		
- transferred to City Clerk							-1.00		
- Business Transformation Program - initial set up of Business Transformation Program								11.00	
- CCSO - adjustment to create a full FTE						0.06			
- Corporate Communications - received from CPS-SIBP to create Corporate Communications Strategist						1.00			
- Corporate Planning and Performance Reporting Office:									
- set up of office					8.00				
- received from City Manager's Business Process Review Office							1.00		
- Corporate Services - other changes		31.10	2.00						
- Client Services & Public Information:									
- approved Accessibility Specialist					1.00				
- Public Information coordinators						2.00			
- Client Service Representative (1.00) and Counter Service Assistant (0.33)						1.33			
- Employee Services:									
- Management Development Program (1.5); Human Rights & Employment Equity (1); Learning Centre (2); HRC (1)						5.50			
- Payroll and Compensation&Benefits/HRIS positions					7.00	9.00			
- received from Long Term Care					1.00				
- support to the Second Language Training program, previously funded through the Heritage Service grant							1.60		
- additional staff to support the Para Transpo group as per the Para Transpo Tender for Service Delivery								3.00	



**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Information Technology Services:									
- approved reductions			-11.00						
- 30% increase in users since IBS completed (1); Blackberry support (1); Stellent web content support (1)						3.00			
- transferred from Capital (21), growth (5)		26.00							
- Transit Technical Project Manager - projects include ParaTranspo, and Smart Card (1.00), growth in demand for use of the enterprise Geographic Information System (1.00), growth in Business Intelligence reports, used by management and Council to analyse data for decision-making (1.00), to support the eServices applications used on ottawa.ca and Ozone (1.00), Enterprise Content Management - technical support for infrastructure and applications (1.00), to support Electronic Records Management (eRM) and Enterprise Document Management (EDM) technology, to reduce costs associated with physical records management (1.00)								6.00	

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Real Property & Asset Management:									
- new facilities				7.80		7.63	2.95		
- efficiency reduction					-1.00				
- received from Fleet Services					1.00	1.00			
- reinstatements of Arena positions (22.16), Terry Fox Park & Ride (1), Petrie Island (1), Light Rail (4)					28.16				
- Ottawa Lands Development Office - Smart Planning & Revenue Generation						4.00			
- received from Utility Services						3.00			
- transferred to Utility Services						-2.00			
- Acquisitions & Leasing (1.00), Disposal & Lease Administration (1.00), increases at Cumberland Museum (0.40), Plant Bath demands (1.00), new Transit Station/Park & Ride (1.00), expanded programs at Routhier, Overbrook, and Canterbury facilities (1.80), billboard advertising (0.50)							6.70		
- transferred to Parks & Recreation							-0.75		
- Per Council 23 May 2007, as a result of the Branch Process Review Program: 2.00 Real Estate Services; 4.00 Venture Properties; 2.00 Corporate Security							8.00		
- expansion of Swansea garage as a result of the fleet capacity optimization project (2.00), nine new or expanded facilities opening in 2008 require funding to cover the cost of maintaining these facilities (4.60), addition of 50 new bus shelters (1.00), new park and ride supports the 3% growth in Transit ridership (2.00)								9.60	
- support for the management and maintenance of electronic plans and drawings database (1.00), increase in acquisitions as a result of capital works within Public Works (2.00)								3.00	
- received from Parks & Recreation re Ray Friel Centre								22.00	

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>- Community &amp; Protective Services:</b>									
<b>- By-Law Services:</b>									
- 2001 Reductions	-0.50								
- transferred to City Clerks						-1.00			
- POA early discount program (1); Lottery reinstatement (2)						3.00			
- received from Traffic & Parking Operations, Secretariat				85.50					
- increased call volume							17.00	7.00	
- reduce Project Officer (-1.00), Spay Neuter Clinic - increase hours of operation to reduce wait times (0.60)								-0.40	
- Community & Protective Services - DCM - received 1 FTE from Fire	1.00								
<b>- Cultural Services &amp; Community Funding:</b>									
- Museum Sustainability Plan - enhance delivery of programs, exhibits, outreach, promotions, care of collection, and increase visitation						7.40	6.00	2.30	
- Centrepointe Theatre						9.60			
- Creative Arts, Museums, Centrepointe Theatre increase program demand (3.10), Shenkman Art Centre, to prepare for Centre opening in 2009 (7.60)								10.70	
- Emergency Measures - FTE's transferred from Capital	2.00								
<b>- Fire:</b>									
- 2001 Reductions	-1.70								
- convert Rural Admin. Clerks to full-time						1.24			
- minimum staffing level due to collective agreement requirements				48.00					
- South Urban Fire Station			20.00						
- transferred to DCM in 2001		-1.00							
<b>- Long Term Care:</b>									
- Gary J. Armstrong Centre					8.00				
- transferred to Employee Services					-1.00				
- opening of the Peter D. Clark Centre	42.00								
- Ottawa Paramedic Services - transfer to other COE's	-12.00								

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Parks & Recreation:									
- program growth				16.80		19.50	5.88		
- transferred to Finance						-1.00			
- planner positions made permanent offset by capital funding (3.00), public skating positions made permanent offset by admissions revenue (0.60), Old Town Hall After School Program transferred to City (1.10), Francophone Recreation Services (1.00), Centralized Allocations Program Clerk (1.00), CLASS system technical computer advisor (1.00), east and west Youth on the Move programs (0.99)							8.69		
- received from Real Property & Asset Management							0.75		
- transfer from purchased services to compensation - contracted services moved to employee status as per union requirement (16.00), Goulbourn Community Centre Capital Expansion operating impacts, due to increased population (13.81), Plant Complex FTE re-alignment, due to increased community participation (10.02), Albion Heatherington Comm. Centre expansion operating impacts, in an economically disadvantaged neighbourhood (4.00)								43.83	
- Ray Friel Complex - termination with Serco Management and operations taken over by the City								70.00	
- transferred to RPAM re Ray Friel Centre								-22.00	
- Strategic Initiatives & Business Planning - transferred to Corporate Communications						-1.00			

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>- Library</b>									
- 2003 Reductions			-1.00						
- growth in delivery and circulation activity			5.50						
- growth South District Library & support to OPL Foundation (2.5), service enhancements (4.6)					7.10				
- count of casual staff after collective bargaining activity					28.89				
- South District Library						12.00			
- Cumberland Branch Teen Librarian to meet increased circulation (1.00), Rural Growth Strategy, impacting Greely, Munster, North Gower, Richmond, Stittsville, and Manotick branches (1.10), Business & Career Services system-wide specialist, to address Library Board's strategic priority of engaging and supporting small business (1.00), Virtual Library Services Librarian - to better manage the volume of work involved in keeping the website operating, and to respond to increasing public user demand for convenient and current web-based library services (1.00)								4.10	

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>- Police</b>									
- Strategic Staffing Initiative	19.00	14.00	60.00	117.00		106.00	20.00	30.00	
- reductions					-4.00				
- Board-approved Civilian HR positions							3.00		
- Board-approved Police Sworn re secondment revenue							4.00		

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>- Planning, Transit &amp; the Environment</b>									
- PTE DCM - transferred to Corporate Planning and Performance Reporting Office					-1.00				
- Corporate Planning - transferred to CPPRO					-7.00				
- Economic Development & Environmental Sustainability:									
- Light Rail Office staff					4.00	4.00	-4.00		
- reduction of remaining Light Rail Office staff							-4.00		
- Planning, Environment & Infrastructure Policy:									
- received from Utility Services					1.00				
- Development Charges Coordinator					1.00				
- adjustment to FTE count at Budget						0.01			
- Land Stewardship and Wetlands Program Implementation							1.00		
- Strategic Initiatives & Business Planning - received from PWS - DCM as part of transfer of Transit to PTE						2.00			
- Transit Services:									
- service enhancements, growth in service, and increases as recommended in the Transportation Master Plan	57.00	54.00	26.00		82.00	25.00	88.00	32.00	
- reinstatement of 2004 service reductions					31.00				
- TFEO's (6), Light Rail (2), EcoPass (1), Transit Security (4)						13.00			
- transferred to Fleet Services						-1.00			
- received from PWS - DCM as part of transfer of Transit to PTE						1.00			
- received Operational Training Unit from PWS - DCM as part of transfer of Transit to PTE						3.00			
- O-Train continuation May to December 2007 (-1.00), service removals due to unacceptable financial performance (-7.00), service reliability (5.00), Para Transpo Taxi Script pilot project (1.00)							-2.00		
- Para Transpo service contract								181.40	
- re-instatement of Bus Operator cyclical training (1.00), transit supervisor and operations control (7.00), Transit Support: 4 Special Constables and 2 Communications Officers (6.00), Transit Support: Fare Enforcement Officers (6.00), Improvements in transit marketing and quality assurance to attract ridership and develop new revenue streams (3.00)								23.00	
- received 2 positions from City Clerk								2.00	

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>- Public Works &amp; Services:</b>									
- Fleet Services:									
- growth in Transit Fleet, and operating impact of replacement buses	16.00	14.00	18.00		15.97	21.03	36.00	32.60	
- growth in Municipal Fleet								4.00	
- transferred to RPAM					-1.00	-1.00			
- operating impact of 2005 acquisition (3), Canadian EPA low sulphur & diesel (1), Fleet staffing requirement (3), Fire Services Driver Trainer (1)						8.00			
- received from Transit Services						1.00			
- additional staffing requirements							7.00		
- Para transpo in-house service contract (maintenance of new fleet 91 units)								14.50	
- New Transit garage staffing (4.00), double-decker bus trial (0.40)								5.40	
- Infrastructure Services - flood control investigations						1.00			
- Public Works & Services - other changes			18.60	-61.30					
- Solid Waste Services:									
- Creation of Solid Waste Services Branch							81.74		
- adjustment of FTE count							0.01		
- additional positions required due to increased tonnage accepted at the Trail Rd Landfill								7.50	
- Strategic Initiatives & Business Planning:									
- transferred Operational Training Unit to Transit Services as part of transfer of Transit to PTE						-3.00			
- transferred to Transit Services as part of transfer of Transit to PTE						-1.00			
- transferred to PTE - SIBP as part of transfer of Transit to PTE						-2.00			
- Surface Operations:									
- infrastructure growth, including roadways, sidewalks, pathways, parks, sports fields and forestry from developers and City built infrastructure					25.10	22.16	23.10	14.45	
- enhancement to Winter Maintenance, Tree, Cleaning & Greening the City and Parks programs (39.92)						39.92			
- Tree, Reforestation and Environmental Enhancement Program							5.00		
- Council-approved efficiency reductions							-3.58		
- elimination of the Copps Pond patrol (-1.00), Trees and Forest Maintenance Program and Improvement Strategies - Report ACS2006-PWSSOP-0005 (7.00)								6.00	



**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Traffic & Parking Operations:									
- growth in infrastructure, including kilometres of roadway for pavement markings, signage, signals and street lighting		4.00				6.52	8.16	11.02	
- growth to support development review process (2) and special events clerk (1)					3.00				
- Street Light Asset Mgt Group (8), Light Rail Project staffing (3), Sign Operations (5), Crossing Guard Program (1)						17.00			
- Water & Wastewater Services:									
- growth	6.00		3.50						
- efficiency reductions		-13.20			-2.75				
- transferred to Planning, Environment & Infrastructure Policy					-1.00				
- Yellow Bag program (1); apartment bin contract administrator (1)						2.00			
- equipment operator re Trail Road expansion (1.00), Additional capacity in waste diversion and management to deliver the Solid Waste Services program supported by Host Community Fee revenues (11.00)							12.00		
- Waste Water Services - additional lab staff per MOE review (1.91); Field Technician Sewer Use Program (2)					3.91				
- Drinking Water - watermain isolations & connections						1.73			
- Waste Water Services - routine sewer maintenance (11; ROPEC digester expansion (5); monitoring of additional stormwater facilities (1.46)						17.46			
- transferred to RPAM						-3.00			
- received from RPAM						2.00			
- Drinking Water - Automated Meter Reading Program (6.00), Water Loss Reduction Program (1.00), summer maintenance worker for reinstatement of private properties service level (0.58), Critical Links Study and Emergency Response Plan crews (3.00), system growth (2.00), maintenance staff due to increase in plant assets since 2005 (2.00), Water Efficiency Program (2.10), Proactive Lead Service Replacement Program (4.16)							20.84		
- Wastewater - monitoring, maintenance and testing of 10 new stormwater ponds (1.33), Drainage on Private Property Program (6.00)							7.33		
- Creation of Solid Waste Services Branch							-81.74		

**Table 3**

**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Drinking Water - Asset Management Program: 4 students to assist with maintaining program (1.32), Leak Detection Initiatives and Final Commissioning Inspection of new water distribution infrastructure (3.00), Lead Services Program: reduction of 1 FTE no longer required (ACS2008-PWS-WWS-0001) (-1.00), Meter Maintenance and Permits and Data Services: Additional resources to maintain service level (2.00), Customer Service resource requirements in First Response due to system growth (1.00), Additional Water Distribution FTE's due to system growth (2.00), Public Information and Customer Outreach Program: FTE and resources required to implement program (1.00)								9.32	
- Wastewater - Sewer Maintenance Program: to support an acceptable service level with the maintenance of the sanitary and storm sewer sewer systems (8.00), Wastewater Treatment and Collections Asset Management: to manage capital projects for the rehabilitation of ROPEC and pumping stations infrastructure (1.00), Stormwater Monitoring Program (1.00), Pumping Station Maintenance Program (2.00)								12.00	
<b>Total Council-approved Changes</b>	<b>128.80</b>	<b>138.90</b>	<b>141.60</b>	<b>213.80</b>	<b>243.13</b>	<b>385.09</b>	<b>302.68</b>	<b>576.32</b>	<b>2,130.32</b>

**Table 3**

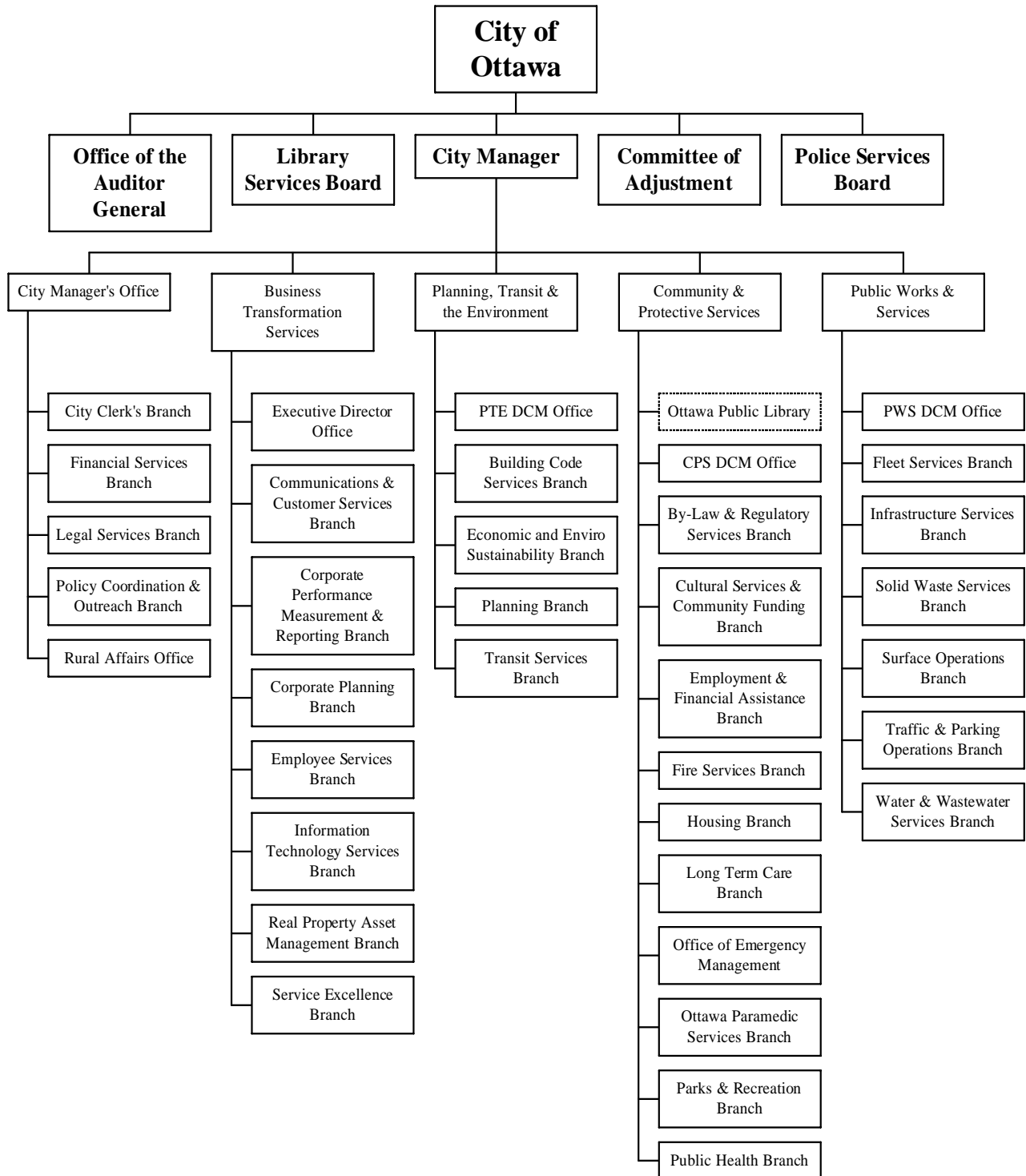
**Summary of FTE Changes  
2001 to 2008**

	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
<b>Summary:</b>									
Total Amalgamation Savings	-262.80	-251.40	-150.30	0.00	0.00	0.00	0.00	0.00	-664.50
Total 2004 Corporate Reorganization & UPR and 2006 March Reductions	0.00	0.00	0.00	-483.20	0.00	-88.10	0.00	-10.60	-581.90
Total Provincial & Federal Downloading, Legislated & Mandated Programs	349.00	62.60	60.50	21.00	140.96	43.07	6.50	38.00	721.63
Total Council-approved Changes	128.80	138.90	141.60	213.80	243.13	385.09	302.68	576.32	2,130.32
<b>Total Changes</b>	<b>215.00</b>	<b>-49.90</b>	<b>51.80</b>	<b>-248.40</b>	<b>384.09</b>	<b>340.06</b>	<b>309.18</b>	<b>603.72</b>	<b>1,605.55</b>
<b>Total Changes, net of Provincial &amp; Federal Downloading, Legislated &amp; Mandated Programs</b>	<b>-134.00</b>	<b>-112.50</b>	<b>-8.70</b>	<b>-269.40</b>	<b>243.13</b>	<b>296.99</b>	<b>302.68</b>	<b>565.72</b>	<b>883.92</b>
<i>Total Changes, net of Provincial &amp; Federal Downloading, Legislated &amp; Mandated Programs, and Police</i>	<i>-153.00</i>	<i>-126.50</i>	<i>-68.70</i>	<i>-386.40</i>	<i>247.13</i>	<i>190.99</i>	<i>275.68</i>	<i>535.72</i>	<i>514.92</i>

APPENDIX 1

**Corporate Organization Chart**

This appendix provides a high-level corporate organization chart.



## APPENDIX 2

### **Budgeted FTE Count By Organizational Unit By Job Title**

This appendix provides the number of FTEs performing job functions broken down by department, branch, division, unit, section, and work group, as of July 31, 2008. This aids in demonstrating to Council the diversity of job functions within the City and the number of FTEs in each job function. The budgeted FTE count includes full-time, part-time, salary, wage, casual and student positions.

The information presented in Appendix 2 was extracted from the SAP Human Resource (SAP-HR) system as of July 31, 2008. SAP-HR is a real-time system, and, as such, this information is in a continuous state of change. For example, approximately 300 organization and position changes and 1,000 staffing actions are processed each month. This does not include major changes such as Branch restructurings or seasonal changes (e.g. summer student program).

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

At the time the FTE Analysis Report was compiled, the reorganization creating the City Operations and Infrastructure Services and Community Sustainability Departments, as well as the transfer of transit fleet functions from Financial Services and Fleet Services Branches to Transit Services Branch, had not occurred and are not reflected in the Report.

**Office of the Auditor General**

**Budgeted FTE Count by Organizational Unit  
by Job Title**

**As at July 31, 2008**

Appendix 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Auditor General	1.00
					Executive Assistant	1.00
<b>Auditor General Office Total</b>						<b>2.00</b>
Audit Div. Team 1					Auditor	1.00
					Mgr, Office of the Auditor General	1.00
					Sr Auditor	1.00
<b>Audit Div. Team 1 Total</b>						<b>3.00</b>
Audit Div. Team 2					Mgr, Office of the Auditor General	1.00
					Sr Auditor	2.00
<b>Audit Div. Team 2 Total</b>						<b>3.00</b>
<b>Auditor General Total</b>						<b>8.00</b>

**Committee of Adjustment**

**Budgeted FTE Count by Organizational Unit  
by Job Title**

**As at July 31, 2008**



Appendix 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Committee of Adjustment Technical Clerk	8.00
					Deputy Secretary-Treasurer	1.00
					Secretary/Treasurer, Comm of Adjustment	1.00
<b>Committee of Adjustment Total</b>						<b>10.00</b>

# **City Manager's Office**

## **Budgeted FTE Count by Organizational Unit by Job Title**

**As at July 31, 2008**

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					City Manager	1.00	
<b>City Manager's Office Total</b>						<b>1.00</b>	
City Clerk's Branch					City Clerk	1.00	
					Prg Mgr, Elections & MFIPPA	1.00	
					Prj Coord	2.00	
					Sr Administrative Assistant	1.00	
		Council & Committee Services Div.				Mgr, Council & Committee Srvc	1.00
			Advisory Committees Unit			Advisory Committee Coord	6.00
			Council Services Unit			Committee/Council Assistant	1.00
						Coord, Council	1.00
					Law Clerk	1.00	
		Standing Committees Unit			Committee/Council Assistant	6.00	
					Coord, Standing Committee	6.00	
		Courthouse & Prov. Offence Services Div.				Mgr, Courthouse & Provincial Offence Srvc	1.00
			Mail Services Unit			Driver/Messenger	2.20
						Mail Clerk	7.60
						Spvr, Print Solutions & Mail Srvc	1.00
			P.O.A. Unit			Administrative Clerk	1.00
						Administrator, Prg Support POA	1.00
						Client Srvc Clerk - POA	17.00
						Counter Srvc Assistant	0.27
						Financial Officer - POA	1.00
						Office Assistant IV	1.08
						Operations Analyst	1.00
			Parking Ticket Management Unit			Prg Coord, Prov Off Court Prg	1.00
						Team Lead POA/Court Srvc	3.00
					Administration Clerk	1.00	
					Administrator, Prg Support POA	1.00	
					Client Srvc Clerk - POA	1.00	
				Client Srvc Rep First Attendance Facility	7.00		
	Printing Services Unit			Court Srvc Clerk	1.00		
				Prj Officer, POA	1.00		
				Specialist, POA Systems & Operations	1.00		
				Spvr, POA Front-Line Administration	1.00		
				Operations Analyst	1.00		
				Print Shop Helper	0.50		
				Printing Coord/Estimator	1.00		
	Elected Reps. Support Services Div.			Receptionist/Clerk	1.00		
				Reproduction Srvc Operator 2	0.19		
				Reproduction Srvc Operator 3	5.00		
	Councillor Administration & E mpl Ins Unit			Spvr, Mail & Printing Srvc	1.00		
				Spvr, Reproduction Srvc	1.00		
				Technical Coord, Printing Srvc	1.00		
	Mayor's Office Administration Unit			Assistant, Employee Srvc	1.00		
				Deputy City Clerk	1.00		
				Officer, Research	1.00		
				Clerk/Receptionist	1.00		
				Mgr, Administrative Srvc	1.00		
				Receptionist/Clerk	1.00		
				Assistant to Senior Advisor	1.00		
				Assistant, Appointments/Scheduling	1.00		
				Chauffeur	1.00		

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Executive Assistant to Chief Of Staff	2.00
					Mgr, Administrative Srvc	1.00
					Sr Comm/Constituency Assistant	1.00
	French Language Services Div.				Coord, French Language	1.00
					Coord, Translation - Revision	1.00
					Mgr, French Language Srvc	1.00
					Prj Officer, FLS	1.00
					Translation Intake Clerk	4.00
					Translator - Revisor	2.00
	MFIPPA and Elections Services Div.					
					Mgr, Municipal Election & MFIPPA	1.00
		MFIPPA Unit			Analyst, Access & Privacy	4.00
					Coord, MFIPPA	1.00
		Municipal Elections & MFIPPA Unit				
					Prj Assistant, Elections & MFIPPA	1.00
					Prj Officer, Municipal Elections	1.00
	Police Services Board Div.				Committee Assistant	1.00
					Exec Dir, Ottawa Police Srvc Board	1.00
	Protocol Div.				Chief of Protocol	1.00
					Protocol Advisor	3.00
	Volunteer Services Div.				Assistant, Volunteer Srvc	0.50
					Coord, Vol. Sector Secretariat	1.00
<b>City Clerk's Branch Total</b>						<b>129.34</b>
Legal Services Branch					City Solicitor	1.00
					Sr Legal Assistant	1.00
	Corp Development & Environmental Law Div.					
					Coord, Insurance Srvc	1.00
					Law Clerk	3.00
					Legal Assistant	1.00
					Legal Conveyancer	1.00
					Legal Counsel 2	4.00
					Legal Counsel 3	5.00
					Mgr, Legal Srvc	1.00
					Risk Analyst	1.00
					Specialist, Risk & Insurance Srvc	1.00
		Development Law Unit				
					Law Clerk	9.03
					Mgr, Plng & Dev Law	1.00
	Legal Administration Div.					
					Articling Law Student	2.00
					Claims Administrative Clerk	2.00
					Insurance Assistant	1.00
					Insurance Claims Clerk	1.00
					Legal Administrative Clerk	1.00
					Legal Assistant	1.00
					Mgr, Legal Administration	1.00
	Litigation & Administrative Law Div.					
					Law Clerk	2.00
					Legal Assistant Litigation & Admin Law	2.00
					Legal Counsel 1	3.00
					Legal Counsel 2	2.00
					Legal Counsel 3	1.00
					Litigation Clerk	1.00
					Mgr, Legal Srvc	1.00
					Mgr, Plng & Dev Law	1.00
		Claims unit				
					Intermediate Investigator	2.00
					Junior Investigator	2.00
					Mgr, Plng & Dev Law	1.00
					Specialist, Claims	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Sr Investigator	3.00
		POA-Prosecution Unit			Legal Assistant	1.00
					Mgr, Plng & Dev Law	1.00
					Prosecutor	6.00
<b>Legal Services Branch Total</b>						<b>69.03</b>
Policy Coordination & Outreach Branch					Coord, Community Staff & Org Outreach	1.00
					Coord, Intergovernmental Relations	1.00
					Executive Assistant	1.00
					Legislative & Executive Coord	1.00
					Mgr, PolicyCoordination&Outreach,CMO	1.00
					Officer, Research	1.00
					Sr Administrative Assistant	1.00
<b>Policy Coordination &amp; Outreach Branch Total</b>						<b>7.00</b>
Rural Affairs Office					Assistant, Research	1.00
					Coord, Strategic Support	2.00
					Rural Affairs Officer	1.00
<b>Rural Affairs Office Total</b>						<b>4.00</b>
Financial Services Branch					City Treasurer	1.00
					Coord, Strategic Support	1.00
					IT, Team Lead	1.00
					Sr Administrative Assistant	1.00
	Accounting & Reporting Div.				Chief Accountant	1.00
					Mgr, Accounting & Reporting	1.00
		Accounting Unit			Accounting Assistant IV	0.33
					Prg Mgr, Accounting	1.00
					Sr Financial Clerk	0.61
			Cash Accounting Sect.		Accounting Clerk	3.00
					Coord, Finance - Cash Operations	1.00
					Financial Analyst	1.00
			Financial Reporting Sect.		Chief Accountant	1.00
					Financial Analyst	4.00
			General Accounting Sect.		Accounting Clerk	3.00
					Business Consultant Mun Prop Tax Sys	1.00
					Chief Accountant	1.00
		Accounts Payable Unit			Business Consultant Mun Prop Tax Sys	1.00
					Finance Assistant 1	0.33
					Prg Mgr, Accounts Payable	1.00
			Invoice Processing Sect.		Accounts Payable Clerk	5.00
					Coord, Finance	1.00
					Financial Analyst	1.00
			Payments & Documents Sect.		Accounts Payable Clerk	3.00
					Coord, Finance	1.00
	Deputy Treasurer/Controller				Deputy Treasurer/Controller	1.00
					Sr Administrative Assistant	1.00
		Financial Policy & Mgmt Systems Div			Mgr, Financial Policy & Mgmt Systems	1.00
			Financial Mgmt Info Systems Unit		A/FTE-Approved FTE	6.00
					Prg Mgr, Financial Mgmt Info Systems	1.00
			Policy & Compliance Unit		Inventory Control Specialist	1.00
					Prg Mgr, Policy & Compliance	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Commodity Taxes Sect.	Financial Analyst	1.00
					Sr Business Cnslt, Commodity Taxes	1.00
				Compliance Review Sect.	Business Consultant, CPT	3.00
					Chief Accountant	1.00
				Process Management Sect.	Accounting Clerk	1.00
					Business Consultant, CPT	2.00
		FSU BTS & CPS Div.			Mgr, Financial Srvc	1.00
			Corporate Porfolio Unit		Account Mgr, FSU	1.00
					Accounts Payable Clerk	1.00
					Coord, Finance & Opr'l Support	3.00
					Finance Assistant 1	0.33
					Finance Officer	4.00
			EFA/Housing Portfolio Unit		Account Mgr, FSU	1.00
				EFA/Housing Sect.	Accounts Payable Clerk	6.00
					Coord, Finance & Opr'l Support	2.00
					Finance Officer	1.00
					Spvr, Financial Transactions	1.00
			EPS Unit		Account Mgr, FSU	1.00
				Bylaw, EMU, DCM, SIBP Sect.	Coord, Finance & Opr'l Support	1.00
					Finance Officer	2.00
				EMS Sect.	Coord, Finance & Opr'l Support	1.00
					Finance Officer	1.00
				Fire Sect.	Coord, Finance & Opr'l Support	1.00
					Finance Officer	1.00
			LTC/PH/CSCF Portfolio Unit		Account Mgr, FSU	1.00
				Long Term Care Sect.	Coord, Finance & Opr'l Support	1.00
					Finance Officer	2.00
					Finance/Purchasing Officer	1.00
				Public Health & CF Sect.	Coord, Finance & Opr'l Support	1.00
					Finance Officer	2.00
			Recreation/OPL/Child Care Portfolio Unit		Account Mgr, FSU	1.00
				Child Care Sect.	Accounts Payable Clerk	2.00
					Coord, Finance & Opr'l Support	1.00
					Finance Officer	1.00
					Sr Accounts Clerk	2.00
				Library Sect.	Accounts Payable Clerk	1.00
					Coord, Finance & Opr'l Support	1.00
				Parks & Recreation Sect.	Accounts Payable Clerk	2.00
					Coord, Finance & Opr'l Support	1.00
					Finance Officer	1.00
					Sr Accounts Clerk	2.00
			RPAM/Finance Portfolio Unit		Account Mgr, FSU	1.00
					Coord, Finance & Opr'l Support	3.00
					Finance Officer	6.00
		FSU PWS & PTE Div.			Mgr, Financial Srvc	1.00
			Field Operations Unit		Account Mgr, FSU	1.00
					Analyst, Financial/Budget	1.00
				Mobility & Safety Sect.	Coord, Finance & Opr'l Support	1.00
					Finance Officer	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Surface Operations Sect.	Coord, Finance & Opr'l Support Finance Officer	2.00 4.00
				Traffic & Parking Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 1.00
		ISB/PTE Portfolio Unit			Account Mgr, FSU Finance Officer	1.00 7.00
			BIA & Policy Sect.		Coord, Capital Budget	1.00
			Capital Budget Sect.		Coord, Finance & Opr'l Support	2.00
			Operating Budget Sect.		Coord, Finance & Opr'l Support	1.00
		Transit & Fleet Portfolio Unit			Account Mgr, FSU Coord, Finance & Opr'l Support Finance Officer Prj Officer	1.00 4.00 1.00 1.00
			Cash Office Sect.		Cash Clerk Spvr, Cash Office Sr Cash Clerk	5.50 1.00 1.00
			Finance Sect.		Accounts P/R Administrator Federal EcoPass Finance/Payroll Admin Revenue Accountant	2.00 2.00 1.00
		Utilities Portfolio Unit			Account Mgr, FSU	1.00
			Solid Waste Sect.		Coord, Finance & Opr'l Support Finance Officer	1.00 1.00
			Wastewater Sect.		Coord, Finance & Opr'l Support Finance Officer	1.00 3.00
			Water & Customer Sect.		Administrative Clerk Coord, Finance & Opr'l Support Finance Officer	1.00 1.00 3.00
	Financial Planning Div.				Analyst, Senior Financial Mgr, Financial Plng	1.00 1.00
		Capital Budget Unit			Account Mgr, Budget Budget Officer Coord, Capital Budget	1.00 1.00 2.00
		Operating Budget Unit			Account Mgr, Budget Coord, Operating Budget	1.00 2.00
	Revenue Div.				Administrative Assistant, Mgr Mgr, Revenue Revenue Administrative Assistant	1.00 1.00 1.00
		Accounts Receivable Unit			Prg Mgr, Accounts Receivable	1.00
			Collections/MTSA Sect.		Administrative/Mail Clerk Collections Coord Finance Specialist II Revenue Account Assistant	1.00 1.00 6.00 0.33
			Corporate Accounts Receivable Sect.		Coord, Finance	1.00
			Accounts Receivable WG		A/FTE-Approved FTE Accounts Clerk Business Consultant Mun Prop Tax Sys Finance Specialist I Finance Specialist II Officer, Development Charge Revenue Account Assistant	2.00 1.00 1.00 5.00 4.00 1.00 0.33

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Overpayment Recovery WG	Accounts Clerk Finance Specialist II Revenue Account Assistant	1.00 4.00 0.33
			Provincial Offences Sect.		Collections Officer Coord, Finance Filing Clerk Finance Specialist I Finance Specialist II Revenue Account Assistant	3.00 1.00 0.30 1.00 5.00 0.33
		Assessment Unit			Office Clerk Prg Mgr, Assessment	1.00 1.00
			Assessment Control Sect.		Coord, Finance - Assessment Finance Specialist I Finance Specialist II Revenue Account Assistant	1.00 4.00 2.00 0.66
			PILT Recording Sect.		A/FTE-Approved FTE Analyst, Municipal Property Taxation Coord, Finance - Assessment Finance Specialist I Finance Specialist II Revenue Account Assistant	1.00 1.00 1.00 7.00 3.00 0.99
			Tax Adjustments/Support Sect.		Coord, Finance - Assessment Finance Specialist I Finance Specialist II Revenue Account Assistant	1.00 5.00 2.00 0.33
		Billing Revenue Systems Unit			Prg Mgr, Billing-Revenue System Admin	1.00
			Business Consult Tax Sect.		Business Consultant Mun Prop Tax Sys	2.00
			Special Projects Sect.		Business Consultant Mun Prop Tax Sys Finance Specialist II	1.00 1.00
			Tax Accounting Sect.		Coord, Finance & Opr'l Support Finance Specialist I Finance Specialist II	1.00 2.62 1.00
			Water Billing/Reading Sect.		Portfolio Coord Water Billing	1.00
				Business Consult Water WG	Business Consultant, Water Billing Sys	1.00
				Meter Readers WG	Revenue Account Assistant Spvr, Water Meter Reader Sr Water Meter Reader Water Meter Reader	0.66 1.00 2.00 11.00
				Water Billing WG	Finance Specialist I Revenue Account Assistant Spvr, Water Billing	4.00 0.99 1.00
		Customer Accounts Unit			Prg Mgr, Customer Accounts	1.00
			Account Maintenance Sect.		Coord, Customer Accounts Finance Specialist I Finance Specialist II Office Clerk Revenue Account Assistant	1.00 13.00 3.00 1.00 0.66
			Payment App. & Recording Sect.		A/FTE-Approved FTE Coord, Customer Accounts Finance Specialist I Finance Specialist II	2.00 1.00 6.00 3.00



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Office Clerk	4.00
					Revenue Account Assistant	0.66
	Supply Management Div.				Mgr, Supply	1.00
		Materials Management Fleet Unit			Inventory Analyst Auto Stores Prg Mgr, Materials Mgmt (Fleet)	2.00 1.00
			Automotive Stores Sect		Purchasing/Stores Clerk Purchasing/Stores Spvr	9.00 1.00
			Business Process Sect.		Accounts Clerk Business Analyst, Auto Stores Purchasing Stores Clerk Purchasing/Stores Clerk	2.00 1.00 1.32 5.00
			Purchasing/Stores Sect.		Purchasing/Stores Clerk Purchasing/Stores Spvr	7.00 1.00
		Materials Management General Unit			Prg Mgr, Materials Mgmt (Fleet) Purchasing Stores Clerk Sr Analyst, Inventory	1.00 0.33 1.00
			Clyde Ave. Sect.		Coord, Warehouse Materials Mgmt Clerk Storekeeper	1.00 1.00 2.00
			Corporate Uniform Centre Sect.		Materials Administrator - TOSS Materials Mgmt Clerk Storekeeper	1.00 1.00 1.00
			EMS Sect.		Coord, Warehouse Materials Mgmt Clerk	1.00 1.00
			Lemieux Island Sect.		Coord, Warehouse Materials Mgmt Clerk	1.00 1.00
			Lorretta Ave. Sect.		Coord, Warehouse Materials Mgmt Clerk Storekeeper	1.00 1.00 2.00
			ROPEC Sect.		Coord, Warehouse Materials Mgmt Clerk Storekeeper	1.00 1.00 2.00
			Swansea Sect.		Coord, Warehouse Inventory Control Clerk Materials Mgmt Clerk Storekeeper	1.00 1.00 1.00 1.00
		Materials Management Transit Unit			Prg Mgr, Material Mgmt (OC Transpo)	1.00
			Materials Sect.		Spvr, Material Mgmt Transit Sr Buyer-MM Sr Stores Clerk Stores Clerk 2	1.00 1.00 6.00 4.00
			Stores Sect.		Stores Spvr	1.00
				Stores - Para Transpo WG	Storekeeper In Charge-ETS	1.00
				Stores-Belfast WG	Storekeeper In Charge-ETS	1.00
				Stores-Merivale WG	Storekeeper 1 - ETS Storekeeper 3-ETS Storekeeper In Charge-ETS	4.00 1.00 1.00
				Stores-Pincrest WG	Storekeeper 1 - ETS Storekeeper 3-ETS Storekeeper In Charge-ETS	1.00 1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stores-St. Laurent WG	Mess./Stores Help.-ETS Shipper/Receiver - ETS Storekeeper 1 - ETS Storekeeper 2-ETS Storekeeper 3-ETS Storekeeper In Charge-ETS Student - ATU Wkg Spvr-Stores - ETS	5.00 3.00 14.00 1.00 12.00 1.00 0.66 1.00
				Stores-Swansea WG	Storekeeper 1 - ETS Storekeeper 3-ETS Storekeeper In Charge-ETS	1.00 1.00 1.00
		Purchasing Unit			Prg Mgr, Purchasing	1.00
			Fleet & Equipment Sect.		Buyer Officer, Purchasing Sr Officer, Purchasing & Policy	1.00 4.00 1.00
			Goods Sect.		Buyer Officer, Purchasing Sr Officer, Purchasing & Policy	2.00 4.00 1.00
			Professional Services Sect.		Buyer Officer, Purchasing Sr Officer, Purchasing & Policy	3.00 5.00 1.00
			Purchasing Support Services Sect.		Insurance Clerk Receptionist/Clerk, Purchasing Sr Purchasing Clerk Team Lead, Purchasing	1.00 1.00 1.00 1.00
			Technical Services Sect.		Buyer Officer, Purchasing Sr Officer, Purchasing & Policy	2.00 6.00 1.00
	Treasury Services Div.				Mgr, Treasury	1.00
		Investment Unit			Capital Financing Analyst Officer, Senior Investment Treasury Analyst	1.00 2.00 1.00
		Operating Budget COSF Unit			Secretary/Manager COSF	1.00
		Point of Service Support Unit			Coord, Finance - Cash Operations Finance Specialist II	1.00 2.00
		Remittance Processing & Recording Unit			Accounting Assistant IV Coord, Finance - Cash Operations Finance Specialist I Finance Specialist II Remittance Processing Clerk Securities Administrator	0.33 1.00 3.00 1.00 1.00 1.00
<b>Financial Services Branch Total</b>						<b>503.93</b>
<b>City Manager's Office Department Total</b>						<b>714.30</b>

**Business Transformation Services**

**Budgeted FTE Count by Organizational Unit  
by Job Title**

**As at July 31, 2008**

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE							
					Executive Assistant	1.00							
					Executive Director, Bus Transformation Svcs	1.00							
<b>Business Transformation Services DCM Office Total</b>						<b>2.00</b>							
Communications & Customer Svc Branch					A/FTE-Approved FTE	1.00							
					Director, Comm & Customer Svc	1.00							
					Sr Administrative Assistant	1.00							
	Client Service Centres Div.					Mgr, Client Svc Centres	1.00						
						Prg Administrative Clerk	1.00						
						Call Centre Unit			Assistant, Research	1.00			
									Prg Mgr, Call Centre	1.00			
						Call Centre Sect.			311 Contact Centre Agent	28.80			
									Shift Spvr, Call Centre	2.00			
									Weekend Team Lead	0.60			
									Prg Mgr, Client Svc Centres	1.00			
						Client Centre Unit			Client Svc Centre Representative	9.00			
									Spvr, Satellite Centre	1.00			
									City Hall CSC Sect.			Client Svc Centre Representative	13.50
												Counter Svc Assistant	0.33
	Information Clerk	4.00											
	Spvr, Business Svc	1.00											
	Kanata/Kinburn CSC Sect.			Client Svc Centre Representative	6.00								
				Spvr, Satellite Centre	1.00								
	Orleans/Metcalf CSC Sect.			Client Svc Centre Representative	8.00								
				Spvr, Satellite Centre	1.00								
	Departmental Communications Div.					Communications Assistant	1.00						
Coord, Advertising Svcs						1.00							
Mgr, Communications						1.00							
Departmental Communications CPS 1 Unit										Graphic Designer	2.00		
										Officer, Public Information	1.00		
										Prj Mgr, Departmental Communications	1.00		
										Public Information Coord	2.00		
Departmental Communications CPS 2 Unit										Graphic Designer	1.00		
										Prj Mgr, Departmental Communications	1.00		
										Public Information Coord	4.00		
Departmental Communications PTE Unit					Coord, Comm Events	1.00							
					Graphic Designer	1.00							
					Officer, Public Information	1.00							
					Prj Mgr, Departmental Communications	1.00							
					Public Information Coord	2.00							
Visual Resource Officer	1.00												
Departmental Communications PWS Unit					Graphic Designer	1.00							
					Prj Mgr, Departmental Communications	1.00							
					Public Information Coord	4.00							
Dept Comm BTS Unit/City Mgr Unit					Coordinator, Internal Communications	2.00							
					Graphic Designer	1.00							
					Officer, Public Information	2.00							
					Prj Mgr, Departmental Communications	1.00							
					Public Information Coord	3.00							

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
	E-Media Div.				Mgr, E-Media	1.00		
	Public Affairs Office Div.				A/FTE-Approved FTE	1.00		
					Chief, Public Affairs	1.00		
					Corporate Communication Strategist	3.00		
					Prj Coord	1.00		
					Sr Administrative Assistant	1.00		
		Media Relations Unit			Officer, Corporate Media Relations	2.00		
					Sr Media Relations Advisor	1.00		
	Service Integration & Performance Div.				Analyst, Business	2.00		
					Assistant, Research	2.00		
					Coord, Trainer & E-Srvc	1.00		
					Mgr, Communications	1.00		
					Prg Prj Officer, Intranet	1.00		
<b>Communications &amp; Customer Srvc Branch Total</b>						<b>139.23</b>		
Corp Perf Measurement & Reporting Branch					Mgr, Corp Perf Measurement & Reporting	1.00		
					Specialist, Corporate Perf Reporting	3.00		
					Coord, Strategic Support	1.00		
<b>Corp Perf Measurement &amp; Reporting Branch Total</b>						<b>5.00</b>		
Corporate Planning Branch					Coord, Strategic Support	1.00		
					Mgr, Corporate Planning	1.00		
					Specialist, Corporate Planning	1.00		
<b>Corporate Planning Branch Total</b>						<b>3.00</b>		
Employee Services Branch					Director, Employee Srvc	1.00		
					Sr Administrative Assistant	1.00		
	Compensation and Benefits Div.					Assistant, Employee Srvc	1.00	
						Mgr, Compensation & Benefits	1.00	
		Compensation Unit					Analyst, Compensation	1.00
							Consultant, Job Evaluation	6.00
							Prg Mgr, Compensation	1.00
							Research Officer, Compensation/JE	1.00
							Specialist, Compensation	1.00
							Specialist, Job Evaluation	1.00
		HRIS Unit					Analyst, HRIS Business	5.00
							Officer, HRIS	1.00
						Prg Mgr, HRIS	1.00	
	Pension & Benefits Unit					Analyst, Benefits	2.00	
						Assistant, Benefits Transaction	1.00	
						Assistant, Pension Transactions	3.00	
						Officer, Pension	5.00	
						Prg Mgr, Pension & Benefits	1.00	
					Specialist, Pension and Benefits	1.00		
	Health & Safety Div					Analyst, Health & Safety	1.00	
						Assistant, Employee Srvc	1.00	
						Mgr, Occupational Health & Safety	1.00	
		EAP Unit					Counsellor, Employee Assistance	3.00
						EAP Intake Coord	1.00	
						Prg Mgr, Employee Assistance Prg	1.00	
Health & Wellness Unit						Administrative Assistant, Mgr	1.00	
					Consultant, Occupational Health	5.00		
					Officer, Short Term/LTD Claims	3.00		
					Officer, Workers' Compensation Claims	3.00		
					Prg Mgr, Employee Health & Wellness	1.00		
Safety Unit					Consultant, Safety	7.00		
					Prg Mgr, Safety	1.00		
					Safety Officer	1.00		

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE			
	Labour Relations & HREE Div.				Assistant, Employee Srvc Consultant, Labour Relations Coord, Labour Relations Mgr, Labour Relations, Human Rights & EE Sr Consultant, Labour Relations	1.00 10.00 1.00 1.00 2.00			
		Human Rights & Employment Equity Unit			Consultant, Human Rights Prg Mgr, Human Rights & Empl Equity	3.00 1.00			
	Payroll Div.				Assistant, Employee Srvc Business Analyst, Payroll Mgr, Payroll	1.00 1.00 1.00			
		Finance Unit			Analyst, Employee Deductions Officer, Financial	2.00 1.00			
		Payroll Processing - Group 1 Unit				Analyst, Payroll Assistant, Employee Transaction Assistant, Employee Transactions Business Analyst, Payroll Office Assistant III Prg Mgr, Payroll	8.00 1.00 3.00 1.00 0.33 1.00		
			Payroll Processing - Group 2 Unit				Analyst, Payroll Assistant, Employee Transactions Business Analyst, Payroll Office Assistant III Prg Mgr, Payroll Sr Analyst, Payroll	5.00 2.00 2.00 0.33 1.00 2.00	
				Payroll Transaction Unit				Analyst, Payroll Assistant, Employee Transactions Assistant, Time Transactions Business Analyst, Payroll Office Assistant III Prg Mgr, Payroll	3.00 2.00 9.00 1.00 0.34 1.00
	Planning & Development Div.					Consultant, HR Planning & Prg Consultant, Org Effectiveness Prg Asst, Employee Recognition Prg Prg Mgr, Corp ES Planning & Development	2.00 3.00 0.50 1.00		
		Learning Centre Unit				Assistant, Learning Centre Consultant, Org Effectiveness Consultant, Trg & Dev Prg Clerk, Learning Centre	1.00 1.00 2.00 3.00		
			Second Language Training Sect.				Consultant, Trg & Dev Prg Clerk, Learning Centre	1.00 0.60	
		Staffing & Client Relations Div.					Assistant, Employee Srvc Consultant, Org Effectiveness Mgr, Staffing & Client Relations	1.00 1.00 1.00	
	Client Relations - CPS Unit					Consultant, Human Resources Prg Mgr, Client Relations	8.50 1.00		
			Client Relations - PTE & BTS Unit				Consultant, Human Resources Prg Mgr, Client Relations	6.00 1.00	
	Client Relations - PWS Unit						Consultant, Human Resources Prg Mgr, Client Relations	6.00 1.00	
			Staffing and Employee Transition Unit				Assistant, Human Resources Coord, Std Prg	2.00 1.00	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					Officer, Staffing	5.00	
					Prg Mgr, Staffing	1.00	
					Staffing Technical Assistant	1.00	
<b>Employee Services Branch Total</b>						<b>184.60</b>	
Executive Director Office	Strat Init & Business Planning Div.				Coord, Strategic Support	2.00	
					Corporate Accessibility Specialist	1.00	
					Mgr, Strategic Initiatives/Business Plan	1.00	
					Prj Coord	1.00	
					Specialist, Corporate Perf Reporting	1.00	
					Sr Administrative Assistant	1.00	
		Strategic Initiatives Prj Mgmt Unit			Coord, Strategic Support	4.00	
					Prg Mgr, Business Svcs & Evaluation	1.00	
					Prj Coord	1.00	
<b>Executive Director Office Total</b>						<b>13.00</b>	
Service Excellence Branch					Assistant, Research	0.50	
					Specialist, Org Devel & Change Mgmt	1.00	
					Sr Administrative Assistant	1.00	
	Business Process Review Office				Prg Mgr, Business Process Review Prg	1.00	
<b>Service Excellence Branch Total</b>						<b>3.50</b>	
Information Technology Services Branch					Director, IT Svcs & Chief Info Officer	1.00	
					IT, Team Lead	1.00	
					Sr Administrative Assistant	1.00	
		Business Application Management Div.				Administrative Assistant, Mgr	1.00
						Mgr, Business Application Mgmt	1.00
			BAM-BTS/CM/EO Unit			Prg Mgr, Business Application Mgmt	1.00
			BAM-BTS/CM/EO-Project Mgmt I Sect.			Intermediate Systems Dev/Integrator	2.00
						Prj Mgr, Business Appl. Mgmt	1.00
						Sr Systems Analyst	4.00
			BAM-BTS/CM/EO-Project Mgmt II Sect.			Intermediate Systems Dev/Integrator	1.00
						Prj Mgr, Business Appl. Mgmt	1.00
						Specialist, Desktop Applications	1.00
						Sr Systems Analyst	3.00
			BAM-BTS/CM/EO-Project Mgmt III Sect.			Intermediate Systems Dev/Integrator	3.00
					Prj Mgr, Business Appl. Mgmt	1.00	
					Sr Systems Analyst	3.00	
	BAM-CPS Unit			Business Analyst, BAM	1.00		
				Prg Mgr, Business Application Mgmt	1.00		
	BAM-CPS - Project Mgmt I Sect.			Intermediate Systems Dev/Integrator	2.00		
				Prj Mgr, Business Appl. Mgmt	1.00		
				Specialist, Desktop Applications	1.00		
				Sr Systems Analyst	2.00		
	BAM-CPS - Project Mgmt II Sect.			Intermediate Systems Dev/Integrator	2.00		
				Prj Mgr, Business Appl. Mgmt	1.00		

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Specialist, Desktop Applications	1.00
					Sr Systems Analyst	3.00
		BAM-CPS - Project Mgmt III Sect.			Intermediate Systems Dev/Integrator	1.00
					IT, Team Lead	1.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Specialist, Desktop Applications	1.00
					Sr Systems Analyst	2.00
		BAM-PWS/PTE Unit			Business Analyst, BAM	1.00
					Prg Mgr, Business Application Mgmt	1.00
		BAM-PWS/PTE - Project Mgmt I Sect.			Intermediate Systems Dev/Integrator	2.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Specialist, Desktop Applications	1.00
					Sr Systems Analyst	3.00
		BAM-PWS/PTE - Project Mgmt II Sect.			Intermediate Systems Dev/Integrator	2.00
					IT, Team Lead	1.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Sr Systems Analyst	3.00
		BAM-PWS/PTE - Project Mgmt III Sect.			Intermediate Systems Dev/Integrator	1.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Specialist, Desktop Applications	1.00
					Sr Systems Analyst	4.00
		BAM-PWS/PTE Prj Mgmt IV Sect.			Prj Mgr, Business Appl. Mgmt	1.00
	Client Relationship Management Div.				Mgr, Client Relationship Mgmt	1.00
					Officer, Client Relations	6.00
					Spvr, Client Relations	1.00
		IT User Training Unit			Coord, IT Computer Training	1.00
					IT Training Specialist	2.00
	Enterprise Application Management Div.				Administrative Assistant, Mgr	1.00
					Mgr, Enterprise Application Mgmt	1.00
		Enterprise Integ. & Applic. Dev. Unit			Prg Mgr, Business Application Mgmt	1.00
		Database Administration Sect.			Coord, Database Administration	1.00
					Database Administrator	4.00
					IT, Team Lead	1.00
					Sr Database Administrator	2.00
		EDMS Sect.			Prj Mgr, Business Appl. Mgmt	1.00
					Sr Systems Analyst	6.00
		E-Services Sect.			Prj Mgr, Business Appl. Mgmt	1.00
					Sr Systems Analyst	2.00
					Web Administrator	4.00
		Web Services Sect.			Prj Mgr, Business Appl. Mgmt	1.00
					Team Lead Web Srvc	1.00
					Web Specialist	4.00
		Geographic Information Systems Unit			Prg Mgr, Geographic Info Systems	1.00
		GIS-Business Integration II Sect.			Analyst, Business & Configuration	2.00



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Coord, Business Support	1.00
					GIS Data Technician	4.00
					IT, Team Lead	1.00
					Prj Mgr, Business Appl. Mgmt	1.00
			GIS-Business Integration Sect.		Analyst, Business & Configuration	5.00
					IT, Team Lead	3.00
					Prj Mgr, Business Appl. Mgmt	1.00
			GIS-Technical Project Sect.		Analyst, GIS Support	5.00
					Prj Mgr, GIS Technical Support	1.00
					Sr Systems Analyst	4.00
		SAP Support Center Unit			Administrative Assistant, Mgr	1.00
					Prg Mgr, SAP Support Centre	1.00
			SAP Continuous Business Imprvmt Sect.		Analyst, Business & Configuration	7.00
					IT, Team Lead	3.00
					Prj Mgr, SAP Continuous Bus Improvement	1.00
			SAP Integration Project Sect.		Analyst, Business & Configuration	6.00
					IT, Team Lead	3.00
					Prj Mgr, Business Appl. Mgmt	1.00
			SAP Technical Project Sect.		Analyst, R/3 Authorization	1.00
					Basis Administrator	2.00
					IT, Team Lead	2.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Sr Systems Analyst	3.00
	Information Management Div.				Administrative Assistant, Mgr	1.00
					Mgr, Information Mgmt	1.00
		IM Ops I Unit			Coord, RIM Operations	1.00
					Prg Mgr, RIM Ops	1.00
					Records & Information Mgmt Assistant	15.00
					RIM Operations Clerk	1.00
		IM Ops II Unit			Prg Mgr, RIM Ops	1.00
		IM Ops III Unit			Analyst, R/3 Authorization	1.00
					Coord, Business Support	2.00
					Coord, RIM Operations	2.00
					Prg Mgr, RIM Ops	1.00
					Records & Information Mgmt Assistant	16.00
					RIM Operations Clerk	1.00
		IM Program Planning & Development Unit			Analyst, Records & Info Mgmt	3.00
					Coord, IM Systems Training	1.00
					Coord, RIM Prg Support	1.00
					Prg Mgr, RIM Prg Plng & Dev	1.00
					RIM Prg Support Clerk	1.00
		Surveys & Mapping Unit			Prg Mgr, Surveys & Mapping/City Surveyor	1.00
					Surveys & Mapping Administrative Clerk	1.00
			Surv&Map-Project Photogrammetrist Sect.		Prj Photogrammetrist	1.00
					Sr Prj Photogrammetrist	1.00
					Survey & Mapping Technologist	2.00
					Survey Data Technician	2.00
					Survey Technician 1	2.00
					Survey Technologist	2.00
			Surv&Map-Project Surveyor I Sect.		Sr Prj Surveyor	1.00
					Survey & Mapping Technologist	2.00
					Survey Data Technician	1.00
					Survey Technician 1	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Survey Technologist	3.00
			Surv&Map-Project Surveyor II Sect.		Sr Prj Surveyor	1.00
					Survey & Mapping Technologist	3.00
					Survey Technician 1	2.00
					Survey Technologist	2.00
					Surveys & Mapping Clerk	1.00
					Title Research Technologist	1.00
					Title Searcher	1.00
	IT Architecture & Security Div.				Administrative Assistant, Mgr	1.00
					Mgr, IT Architecture & Security	1.00
		IT Architecture Unit			Business Consultant	2.00
					Coord, ITS Contracts	1.00
					ITS Business Planner	2.00
					Portfolio Coord, IM/IT Architecture	1.00
					Prj Control Coord	1.00
		IT Security Unit			Analyst, Security	2.00
					Analyst, Security Operations	2.00
					Prg Mgr, IM/IT Security	1.00
	Technology Infrastructure Div.				Clerk, IT Infrastructure	1.00
					Mgr, Technology Infrast	1.00
		IT Client Supp. Serv. Unit			Prg Mgr, Support Srvc	1.00
			Client IT Asset Lifecycle Sect.		IT Buyer & Asset Specialist	5.00
					Operations Analyst	1.00
					Portfolio Coord, IT Asset Lifecycle Plng	1.00
			IT Client Supp. Serv. (Dsktp Conf) Sect.		Analyst 1, Desktop Configuration	1.00
					Analyst 2, Desktop Configuration	5.00
					Analyst 3, Desktop Configuration	2.00
					Portfolio Coord, Client Support Srvc	1.00
			IT Client Supp. Serv. (QA) Sect.		Analyst, Quality Assurance	3.00
					Portfolio Coord, Configuration Mgmt	1.00
			IT Client Supp. Serv. (Site Sprt) Sect.		Group Lead - Srvc Desk	1.00
					Portfolio Coord, Client Support Srvc	1.00
					Srvc Desk Analyst	9.00
			IT Client Supp. Serv. (Telephone ) Sect.		Group Lead - Srvc Desk	2.00
					Portfolio Coord, Client Support Srvc	1.00
					Srvc Desk Analyst	15.00
		Network Services Unit			Prg Mgr, Network Srvc	1.00
					Prj Leader, Tech Infrastructure	2.00
			Network Srvc-Capacity/Srvc Del MgmtSect.		IT, Team Lead	1.00
					Network Analyst	2.00
					Portfolio Coord, Network Srvc	1.00
					Sr Analyst, Network	3.00
			Network Srvc-Infra Srvc Sup Mgmt Sect. A		IT, Team Lead	1.00
					Network Analyst	5.00
					Network Operations Technician	1.00
					Portfolio Coord, Network Srvc	1.00
					Sr Analyst, Network	1.00
			Network Srvc-Infra Srvc Sup Mgmt Sect. B		Network Analyst	4.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Network Operations Technician	2.00
					Portfolio Coord, Network Srvc	1.00
					Sr Analyst, Network	1.00
			Network Srvc- Network Arch Mgmt Sect.		Network Analyst	4.00
					Portfolio Coord, Network Srvc	1.00
					Sr Analyst, Network	3.00
		Telecommunicatio ns Unit			Analyst, Telecommunications App's Supp	1.00
					Prg Mgr, Telecommunications	1.00
					Sr Analyst, Telecommunications	2.00
					Telecommunications Analyst	4.00
					Telecommunications Srvc Assistant	3.00
<b>Information Technology Services Branch Total</b>						<b>369.00</b>
Real Property Asset Management Branch					Director, Real Prop & Asset Mgmt Branch	1.00
					Sr Administrative Assistant	1.00
	Business & Operational Services Div.				Analyst, Business Operations	1.00
					Assistant, Research	1.00
					Drafting Technician	1.00
					Master Data Coord	1.00
					Mgr, Business & Operational Srvc	1.00
					Mtce Planner - WEPD	1.00
					Prj Coord	1.00
					Prj Mgr	2.00
					Specialist, Policy Plng & Dev	1.00
	Comprehensive Asset Mgmt. Div.				Administrative Clerk	1.00
					Data Clerk	0.60
					Mgr, Comprehensive Asset Mgmt	1.00
		Fac.Per. Life Cyc.Ren.- Blds/Parks Unit			Prg Mgr, Facility Perf/Life Cycle	1.00
					Sr Prj Coord	5.00
					Sr Prj Mgr	1.00
					Sr Prj Mgr, Bldg Eng&Life Cycle Renewal	2.00
		Prj Mgmt Services & Accessibilty Unit			Accessibility Inventory Officer	1.00
					Administrative Assistant, Mgr	1.00
					Sr Prj Coord	2.00
					Sr Prj Mgr, PrjMgmtSrvc&Accessibility	1.00
		Strategic Asset Management Unit			Analyst, Strategic Asset Rationalization	6.00
					Intermediate Prj Coord	2.00
					Prg Mgr, Strategic Asset Mgmt	1.00
					Prj Srvc Coord	1.00
					Sr Prj Coord	1.00
	Corporate Security Div.				Corporate Security Analyst	1.00
					Mgr, Corporate Security	1.00
					Security Operations Support Asst	1.00
		Corporate Security Unit			Security Advisor	5.00
		Security Operations Centre Unit			Admin Integrated Security Mgmt System	1.00
	Design & Construction Div.				Administrative Clerk	1.00
					Mgr, Design & Const	1.00
		Accommodation Unit			Administrative Clerk	1.00
					Coord, Small Move Prj	1.00
					Drafting Technician	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Mgr, Design & Construction Accom	1.00
					Prj Mgr, Accommodations	4.00
		Architecture Unit			Drafting Technician	1.00
					Prg Mgr, Design & Const Architecture	1.00
					Prj Mgr, Architecture	3.00
					Sr Prj Mgr, Architecture	4.00
		Building Engineering Unit			Administrative Clerk	1.00
					Prj Mgr, Accommodations	1.00
					Sr Prj Mgr	2.00
		Landscape Architecture Unit			Prg Mgr, Design & Const Landscape	1.00
					Prj Mgr, Accommodations	1.00
					Sr Prj Mgr	3.00
	Program Properties Management Div.				Administrative Asst/Training Coord	1.00
					Mgr, Prg Properties Prop Mgmt	1.00
					Prj Mgr	1.00
		Central District Unit			Administrative Assistant, Mgr	1.00
					Prj Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	2.00
			Central District Facilities WG		Building System Technician	3.00
					Facilities Attendant	20.40
					Facilities Operator	23.00
					Facilities Spvr	9.00
					Ice Resurfacer Operator	2.96
					Mtce Helper	22.02
		East District Unit			Administrative Assistant, Mgr	1.00
					Prj Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	2.00
			East District Facilities WG		Facilities Attendant	1.00
					Facilities Operator	56.00
					Facilities Spvr	11.00
					Facility Lead Hand	2.00
					Ice Resurfacer Operator	4.44
					Mtce Helper	51.14
		South District Unit			Administrative Assistant, Mgr	1.00
					Prj Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	2.00
			South District Facilities WG		Building System Technician	1.00
					Facilities Attendant	12.20
					Facilities Operator	24.00
					Facilities Spvr	11.00
					Ice Resurfacer Operator	3.70
					Mtce Helper	16.48
		West District Unit			Administrative Assistant, Mgr	1.00
					Prj Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	3.00
			West District Facilities WG		Facilities Attendant	2.00
					Facilities Operator	56.00
					Facilities Spvr	11.00
					Facility Lead Hand	4.00
					Ice Resurfacer Operator	7.40

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Mtce Helper	52.16
					Supt, Facilities (Sportsplex)	1.00
	Real Estate Services Div.				Administrative Clerk	1.00
					Mgr, Real Estate Srvc	1.00
		Acquisition, Leasing and Assessment Unit			Coord, Real Estate	1.00
					Officer, Real Estate	5.00
					Prg Mgr, Real Estate Srvc	1.00
		Appraisals and Corporate Portfolio Unit			Administrative Clerk	2.00
					Coord, Real Estate	1.00
					Officer, Real Estate	5.50
					Prg Mgr, Real Estate Srvc	1.00
		Community Lands Dev & Special Prj Unit			A/FTE-Approved FTE	1.00
					Officer, Real Estate	1.00
					Planner III	1.00
					Prg Mgr, Real Estate Srvc	1.00
					Prj Coord	1.00
		Disposals & Enviro Remediation Unit			Advisor, Env. Remediation	1.00
					Coord, Real Estate	1.00
					Officer, Real Estate	3.00
					Prg Mgr, Real Estate Srvc	1.00
					Specialist, Env. Remediation	1.00
	Venture Properties Div				Administrative Clerk	1.00
					Mgr, Venture Properties Prop Mgmt	1.00
		Administration Portfolio Unit			Administrative Clerk	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
		Operational Services Sect.			Data Clerk	6.00
					Portfolio Mgr, RPAM Facilities	1.00
					Srvc Desk Clerk	3.00
		Maintenance Planning WG			Mtce Planner - WEPD	5.00
		Police Management Portfolio Sect.			Office Clerk	1.00
					Portfolio Mgr, RPAM Facilities	1.00
		Police Facilities WG			Building System Technician	6.00
					Facilities Operator	2.60
					Facilities Spvr	2.00
		Portfolio Management Sect.			Portfolio Mgr, RPAM Facilities	1.00
		City Hall Booking WG			Events Support Assistant	2.00
					Facilities & Special Events Coord	1.00
		Corporate Admin WG			Building System Technician	2.00
					Facilities Attendant	3.00
					Facilities Operator	3.00
					Facilities Spvr	2.00
					General Carpenter	1.00
					Ice Resurfacers Operator	0.13
		Technical Services Sect.			Coord, Technical Srvc Agreement	1.00
					Portfolio Mgr, RPAM Facilities	1.00
		Technical Services WG			Building System Technician	2.00
					Coord, Technical Srvc	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Coord, Technical Srvc (RPAM)	2.00
					Electrician - C&M (RPAM)	6.00
					Facilities Operator	1.00
					Facilities Operator (RPAM)	1.00
					Facility Automation System Analyst(RPAM)	1.00
					Gas Fitter 1/Refrigeration Mechanic	7.00
					General Carpenter (RPAM)	4.00
					HVAC Technician (RPAM)	2.00
					Mtce Foreperson (RPAM)	1.00
					Plumber (RPAM)	2.00
		Lansdowne Unit			Administrative Clerk	1.00
					Prg Mgr, Dist/CampusRealPropMgmt Lansd	1.00
			Tech Services & Facilities Sect.		Portfolio Mgr, RPAM Facilities	1.00
				Facilities WG	Carpenter - RPAM	1.00
					Custodian - RPAM	11.00
					Facilities Operator	2.00
					Facilities Spvr	1.00
					Inventory Control Clerk	1.00
					Lansdowne Facility Lead Hand	2.00
					Lansdowne Park HEO	1.00
				Technical Services WG	Building System Technician	5.00
					Coord, Technical Srvc	1.00
					Electrician	1.00
			Venture Lansdowne Sect.		Administrative Clerk	1.00
					Event Srvc Coord	3.00
		OC Transpo Unit			Administrative Assistant 3	1.00
					Environmental Engineer	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
					Prj Coord	1.00
			Building & Minor Construction Sect.		BldgSrvAtt-Bus Stop & Bldg Repairs-PE	7.00
					BldgSrvAtt-Carp.Asst.-PE	4.00
					BldgSrvAtt-Sign Fabrication-PE	3.00
					Carpenter-PE	3.00
					Licensed Carpenter	1.00
					Painter & Body Repairer	2.00
					RPAM Spvr - Bldg Repair & Minor Const	1.00
					Wkg Spvr-Bldg. Rep. & Con. Lic.	1.00
			Building & Outside Services Sect.		Bldg. Srvc. Att.	39.00
					RPAM Spvr - Building & Outside Srvc	1.00
					Student - ATU	5.00
					Wkg-Spvr	4.00
			Plant Energy Systems Sect.		Energy Systems Spvr	1.00
					General Repairer-PE	14.00
					Licensed Electrician-PE	2.00
					Licensed General Repairer	1.00
					Wkg Spvr-Plant Energy System/Lic-PE	2.00
			Property Portfolio Sect.		Portfolio Mgr, RPAM Facilities	1.00
		Public Markets Unit			Administrative Clerk	3.00
					ByWard & Parkdale Markets Ops Support	2.97
					Markets Clerk	0.60
					Officer, Markets Mgmt	3.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
		Utilities Portfolio Unit			Coord, Building System Mtce	1.00
					Coord, Facilities Support	1.00
					Portfolio Mgr, RPAM Facilities	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
					Spvr, Facilities Mgmt WEPD	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
			Water & Wastewater Sect.	Civil Trades WG	Building System Technician	1.00	
						Gas Fitter 1/Refrigeration Mechanic	2.00
						Painter	2.00
					WasteWater & Drainage WG	Building System Technician	1.00
						Coord, Building System Mtce	1.00
						Coord, Facilities Support	1.00
						Facilities Operator	2.00
						Gas Fitter 1/Refrigeration Mechanic	1.00
					Inspector/Contract Coord	1.00	
				Water & Trail Road WG	Facilities Operator	4.00	
					Mtce Person I (Bldgs,Grounds&Chemicals)	6.00	
<b>Real Property Asset Management Branch Total</b>						<b>781.30</b>	
<b>Business Transformation Services Department Total</b>						<b>1500.63</b>	

**Community and Protective Services**

**Budgeted FTE Count by Organizational Unit  
by Job Title**

**As at July 31, 2008**



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
					Executive Assistant	1.00		
					Deputy City Mgr	1.00		
<b>Community and Protective Services DCM Office Total</b>						<b>2.00</b>		
By-Law & Regulatory Services Branch					Director, By-Law & Regulatory Srvc Sr Administrative Assistant	1.00 1.00		
	Enforcement & Inspections Div.				Coord, By-Law Srvc Mgr, Enforcement & Inspections	3.00 1.00		
		By-Law Enforcement Unit				By-Law Enforcement Officer 1 By-Law Enforcement Officer 2 Spvr, By-Law Enforcement	15.00 25.00 4.00	
			Property Standards Unit				By-Law Enforcement Officer 3	22.00
	Licensing & Programs Div.					Analyst, Business Mgr, Licensing Prg & Special Events Prj/Policy Officer	1.00 1.00 3.00	
		By-Law Licensing Unit				By-Law Srvc Assistant Coord, By-Law Srvc Sr Lottery Officer	20.00 1.00 1.00	
			Dispatch Sect.				By-Law Dispatch Officer Coord, By-Law Srvc	11.00 1.00
				Spay/Neuter Clinic Unit				Coord, Spay/Neuter Clinic Veterinary Technician
		Special Events Unit				Public Information Coord Sr Advisor, Sponsorship & Special Events	1.00 1.00	
	Parking Enforcement Div.					Manager, Parking Enforcement Parking Control Officer Spvr, By-Law Enforcement	1.00 50.00 3.00	
	<b>By-Law &amp; Regulatory Services Branch Total</b>						<b>170.00</b>	
	CPS DCM Office					Mgr, Strategic Initiatives/Business Plan Sr Administrative Assistant	1.00 1.00	
		Legislative Agenda Div.				Departmental Accomodations Coord Officer, Policy and Planning Planner III Prg Mgr, Business Srvc & Evaluation Prj Coord	1.00 2.00 2.00 1.00 1.00	
			Perf. Measurement & Bus Services Div.				Officer, Policy and Planning Planner II Prg Mgr, Business Srvc & Evaluation Specialist, Policy Plng & Dev	4.00 1.00 1.00 2.00
				Stakeholder Relations Div.				Administrative Assistant, Mgr Officer, Policy and Planning Planner III Prg Mgr, Business Srvc & Evaluation Prj Control Coord Specialist, Policy Plng & Dev
Strat. Init. Implement. & Proj Mgmt Div.								Prg Mgr, Ops Excellence
<b>CPS DCM Office Total</b>						<b>25.00</b>		
Cultural Services & Comm Funding Branch						Director, Cultural Srvc and Comm Funding Prj Coord Sr Administrative Assistant	1.00 1.00 1.00	
	Community Funding Div.				Consultant, Community Development Coord, Funding & Empl. Development Financial Srvc Technician	4.00 4.00 1.00		

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Mgr, Community Funding	1.00
					Prg Administrative Clerk	1.00
					Prj Coord	1.00
	Cultural Services Div.				Committee Assistant	1.00
					Mgr, Cultural Srvc	1.00
		Arts Development Unit			Prg Mgr, Arts Dev	1.00
			Arts Court Sect.		Customer Srvc Clerk	1.00
					Customer Srvc Representative 2	0.60
					Prg Specialist, Arts	0.60
					Specialist, Fitness & Sport Prg	1.00
			Arts Development Sect.		Planner, Cultural	1.00
			Community Arts Program Sect.		Animator, Arts	0.30
					Coord, Arts Animation	0.20
					Planner, Cultural	1.00
					Prg Coord, Community Arts	1.00
					Specialist, Arts Animation/Leadership	0.70
					Trainer/Coord, Arts LIT CAP	0.20
			Cultural Funding Sect.		Planner, Cultural	3.00
					Prg Coord, Cultural Funding	1.00
					Prg Specialist, Arts Funding	0.40
			Public Art Program Sect.		Planner, Cultural	3.00
					Prg Administrator, Public Art	0.70
		Creative Arts/Visual Arts Unit			Portfolio Mgr, Visual & Creative ArtsPrg	1.00
			Creative Arts Sect.		Attendant, Customer Srvc	0.04
					Customer Srvc Clerk	1.00
					Customer Srvc Representative 2	0.60
					Programmer, Arts Centre	1.00
					Srvc Representative I	0.60
			Creative Art Programs - Adult WG		Instructor, Advanced Arts	0.57
			Creative Art Programs - Children WG		Children's Art Assistant (Visual Arts)	0.14
					Instructor I, Specialty	0.87
					Instructor, Advanced Arts	0.77
					Instructor, Intermediate Arts	0.27
					Instructor, Introductory Arts	0.03
					Instructor, Performing Arts	0.87
					Prg Leader, Arts	0.05
			Visual Art Administration Sect.		Customer Srvc Clerk	1.00
					Programmer, Arts Centre	1.00
					Specialist, Arts	0.10
					Srvc Representative I	1.95
			Community Galleries Program WG		Interpreter, Gallery	0.55
					Programmer, Arts Centre	0.40
					Specialist, Arts	0.55
			Visual Art Programs - Adult WG		Instructor, Advanced Arts	1.20
					Prg Specialist, Arts	0.60
			Visual Art Programs - Children WG		Instructor, Advanced Arts	0.50
					Prg Leader, Arts	0.20
					Prg Specialist, Arts	0.25
		Heritage Development Unit			Prg Mgr, Heritage Dev	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Archives Sect.		Archival Assistant	2.00
					Archivist	5.00
					Assistant, Archival Records	0.40
					City Archivist	1.00
					Photographic Archives Officer	1.00
					Reference Room Assistant	1.00
			Billings & Pinheys Museum Sect.		Museum Administrator	1.00
				Billings Museum WG	Attendant, Recreation & Culture	0.40
					Billings Mtce & Grounds Worker	0.70
					Client Svc Clerk	1.10
					Curator of Collections	1.00
					Interpreter, Heritage	0.30
					Leader, Heritage	0.30
					Officer, Education/Interpret Prg	1.00
					Specialist, Collections	0.95
					Specialist, Heritage	0.45
				Pinheys Museum WG	Interpreter, Heritage	0.66
					Leader, Heritage	0.34
					Officer, Education/Interpret Prg	1.00
			Cumberland Museum Sect.		A/FTE-Approved FTE	1.00
					Assistant, Sawmill Operations	0.70
					Curator of Collections	1.00
					Customer Svc Representative 2	1.10
					Customer Svc/Booking Clerk	1.00
					Interpreter, Heritage	3.09
					Museum Administrator	1.00
					Officer, Education/Interpret Prg	1.00
					Sawmill Operator	0.50
					Specialist, Collections	1.65
					Specialist, Heritage	4.65
					Specialist, Heritage Programming	1.50
			Heritage Community Support Sect.		Planner, Cultural	1.00
			Heritage Events Sect.		Planner, Cultural	1.00
					Specialist, Heritage Programming	0.30
					Sr Advisor, Sponsorship & Special Events	0.70
			Shared Museum Resources Sect.		Coord, Volunteer Prg Development	1.00
					Heritage Prg Audience Dev Off	1.00
					Officer, Exhibition/Research	1.00
		Theatre Unit			Artistic Producer & Prg Mgr, Theatres	1.00
					Coord, Volunteer Prg - Theatres	1.00
			Centrepointe Theatre Sect.		Analyst, Theatre Prg	1.00
					Assistant, Patron Svc	1.00
					Attendant, Recreation & Culture	2.70
					Chief, Production Svc	1.00
					Client Svc Clerk	1.00
					Coord, Booking Svc	1.30
					Customer Svc Representative 2	0.70
					House Facilitator	0.70
					Prg Leader, Arts	0.70
					Prg Specialist, Arts	0.70
					Production Coord I	0.12
					Production Coord II	1.73
					Specialist, Communications	1.00
					Spvr, Box Office	3.65
					Spvr, Patron Svc	1.00
					Spvr, Production Svc	1.00
					Svc Representative I	1.00
					Technician II	1.00
				Theatre Admin WG	Svc Representative I	1.20

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Orleans Theatre Sect.		A/FTE-Approved FTE	2.00
					Arts Comm & Graphics Asst	1.00
					Portfolio Manager, Shenkman Arts Centre	1.00
					Programmer, Arts Centre	1.00
					Specialist, Communications	1.00
					Spvr, Production Srvc	0.60
					Theatre Technician	1.00
<b>Cultural Services &amp; Comm Funding Branch Total</b>						<b>126.70</b>
Employment & Financial Assistance Branch					Director, Empl & Financial Asst	1.00
					Sr Administrative Assistant	1.00
	EFA Centre Central Div.				Administrative Clerk	10.00
					Case Coord	50.50
					District Mgr, Empl & Financial Asst	1.00
					EFA Spvr	7.00
					Office Spvr	1.00
					Verification Specialist	16.00
		ASI Central Unit			Case Coord	3.00
		Domiciliary Hostel Services Unit			EFA Spvr	1.00
					Resident Care Srvc Worker	8.00
		EHSS Program Delivery - Central Unit			Administrative Clerk	1.00
					Case Coord	1.00
					Supplementary Aid Clerk	5.00
					Verification Specialist	1.00
		ERA Central Unit			Administrative Clerk	2.00
					Employment Specialist	4.00
					Office Unit Leader	1.00
					Systems & Resource Support Worker	1.00
					Verification Specialist	1.00
		Homehelp Prg Delivery - Central Unit			Case Coord	1.00
					EFA Spvr	1.00
		EFA Centre East Div.			Administrative Clerk	5.00
					Case Coord	60.00
					District Mgr, Empl & Financial Asst	1.00
					EFA Spvr	8.00
					Office Spvr	1.00
					Verification Specialist	18.00
		ASI East Unit			Case Coord	3.00
		ERA East Unit			Administrative Clerk	1.00
					Case Coord	1.00
					Employment Specialist	6.00
					Office Unit Leader	1.00
				Systems & Resource Support Worker	1.00	
	LEAP-East Unit			Case Coord	1.00	
	EFA Centre South Div.			Administrative Clerk	9.00	
				Case Coord	51.50	
				District Mgr, Empl & Financial Asst	1.00	
				EFA Spvr	6.00	
				Office Spvr	1.00	
				Systems & Resource Support Worker	1.00	
				Verification Specialist	15.00	
	ASI South Unit			Case Coord	3.00	
	ERA South Unit			Case Coord	1.00	
				Employment Specialist	7.00	
				Office Unit Leader	1.00	
				Verification Specialist	1.00	
	Family Support Program Unit			EFA Spvr	1.00	
				Family Support Worker	8.00	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE					
	EFA Centre West Div.				Administrative Clerk	8.00					
					Case Coord	55.00					
					District Mgr, Empl & Financial Asst	1.00					
					EFA Spvr	7.00					
					Office Spvr	1.00					
					Verification Specialist	17.00					
		ASI West Unit			Case Coord	3.00					
		Eligibility Review Unit					EFA Spvr	1.00			
							Eligibility Review Officer	7.00			
							Verification Specialist	6.00			
	ERA West Unit					Administrative Clerk	1.00				
						Case Coord	3.00				
						Employment Specialist	7.00				
						Office Unit Leader	1.00				
						Systems & Resource Support Worker	1.00				
	LEAP-West Unit			Case Coord	1.00						
	Employment & Community Programs Div.	EHSS Program Delivery - ECP Unit				Case Coord	1.00				
						Employment & Comm Program Delivery Unit				Office Unit Leader	1.00
						3.00					
						1.00					
						Employment Development Sect.				Coord, Funding & Empl. Development Employment Specialist Prg Mgr, Employment Verification Specialist	3.00
											2.00
											1.00
						Employment Placement Sect.				Employment Specialist Prg Mgr, Employment	12.00
											1.00
						Job Retention Sect.				Employment Specialist Prg Mgr, Employment Verification Specialist	4.00
	1.00										
	1.00										
	Home Support Services Unit				Home Mgmt Counsellor Prg Assistant Spvr, Home Support	10.00					
						1.00					
						1.00					
HomeHelp Program Delivery - ECP Unit				Case Coord Verification Specialist	1.00						
					1.00						
Youth Zone Unit	OPT 4 Jobs Sect.			Employment Specialist	1.00						
Immigration Initiative Div.				Mgr, Empl & Community Relations	1.00						
Operations and Program Support Div.					Coord, HR Planning, Trg & Dev	1.00					
					Mgr, Ops Support	1.00					
					Prg Administrative Clerk	1.00					
					Prj Coord	1.00					
					Specialist, Policy Plng & Dev	1.00					
	Application Screening Unit				Intake Specialist, ASU Prg Administrative Clerk Section Mgr, ASU Team Lead, Applications Screening Unit	20.00					
						1.00					
1.00											
2.00											
Operations Support Unit A					Administrative Clerk	1.00					
					Assistant, Research	1.00					
					Coord, HR Planning, Trg & Dev	1.00					
					Prg Mgr, Ops Support	1.00					
					Prj Coord	1.00					

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prj/Policy Officer	3.00
					Public Information Coord	1.00
		Operations Support Unit B			Business Consultant, Housing	1.00
					Case Coord	7.00
					Prg Mgr, Ops Support	1.00
					Specialist,Business Applications Support	8.00
					Spvsr, Systems Support	1.00
		Planning & Performance Measurement Unit			Assistant, Research	1.00
					Case Presenting Officer	1.00
					Case Reviewer	4.00
					Officer, Policy and Planning	2.00
					Section Mgr, Png&Perf Measurement Unit	1.00
<b>Employment &amp; Financial Assistance Branch Total</b>						<b>567.00</b>
Housing Branch					Analyst, Policy Research	1.00
					Director, Housing	1.00
					Prg Coord, Housing	1.00
					Sr Administrative Assistant	1.00
	Affordable Housing Div.				Housing Developer	1.00
					Prj Coord	2.00
					Sr Housing Development Coord.	1.00
	Housing Program Div.				Administrative Assistant, Mgr	1.00
					Mgr, Housing Prg	1.00
		Housing Program Administration Unit			Officer, Operations Policy	1.00
					Prg Administrator	4.00
					Sr Prg Administrator	1.00
		Housing Program Rent Supplement Unit			Coord, Rent Supplement	1.00
					Housing Clerk	3.00
					Officer, Housing	1.00
					Rent Supplement Support Clerk	1.00
		Housing Program Support Unit			Analyst, Monitoring	1.00
					Business Consultant, Housing	1.00
					Coord, Finance & Opr'l Support	1.00
					Prg Support Clerk	1.00
					Sr Coord, Prg Support	1.00
					Technical Assessor	1.00
	Residential and Support Services Div.				Administrative Assistant, Mgr	1.00
					Mgr, Residential & Support Srvc	1.00
					Prg Coord, Support Srvc	1.00
		Homelessness Partnership Strategy Unit			Administrative Assistant	0.25
					Business Consultant, Housing	0.25
					Prg Coord, Support Srvc	1.50
		Residential Services Administration Unit			Prg Coord, Residential Srvc	1.00
					Prg Mgr, Residential Srvc	1.00
			Carling Shelter Sect.		Case Coord	2.00
					Prg Support Clerk	1.00
					Shelter Support Worker	9.80
					Spvr, Family Residential Srvc	1.00
			Domiciliary Hostels Sect.		Prg Coord, Residential Srvc	1.00
			Forward Shelter Sect.		Case Coord	2.00
					Shelter Support Worker	8.60

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Residential Services Administration Sect		Spvr, Family Residential Srvc	1.00
		Support Services Administration Unit			Spvr, Family Residential Srvc	1.00
					Coord, Rooming House Srvc	1.00
					Prg Coord, Support Srvc	2.00
<b>Housing Branch Total</b>						<b>65.40</b>
Office of Emergency Management					Community Emergency Mgmt Coord	1.00
					Mgr, Office of Emergency Mgmt	1.00
					Prj Coord	1.00
	Emergency Measures Div.				Prj Assistant	0.33
	OEM Corporate Radio System Div.				Emergency Mgmt Administrative Clerk	1.00
					System Mgr - Corp Radio System	1.00
<b>Office of Emergency Management Total</b>						<b>5.33</b>
Fire Services Branch					Fire Chief	1.00
					Sr Administrative Assistant	1.00
	Education & Prevention Services Div.				Administrative Assistant	1.00
					Deputy Fire Chief	1.00
		Communications Unit			Ass't Div Chief - Communication	1.00
					Call Taker	8.00
					Communications Spvr	4.00
					Dispatcher	15.00
					Dispatcher Fire (PT)	2.00
					Div Chief - Communication	1.00
		Fire Prevention Unit			Administrative Assistant, Mgr	1.00
					Administrative Clerk	3.00
					Ass't Div Chief - Prevention	4.00
					Div Chief - Prevention	1.00
					Engineer, Fire Protection	1.00
					Fire Prevention Officer	34.00
					Sr Administration Clerk	1.00
		Planning & Safety Unit			Div Chief - Planning & Safety	1.00
					Respirator Prg Coord	1.00
					Safety Officer	5.00
			Maintenance Sect.		Mtce Div Coord	1.00
					Mtce Officer	2.00
		Special Operations Unit			Prg Mgr, Special Ops	1.00
		Training Unit			Administrative Clerk	1.00
					Div Chief - Prevention	1.00
					Sr Administration Clerk	1.00
					Training Officer	10.00
	Performance Management Div.				Administrative Assistant	1.00
					Administrative Clerk	1.00
					Analyst, Business	1.00
					Assistant, Research	1.00
					Clerk, Fire Srvc	1.00
					Coord, Fire Srvc Assets Mgmt	1.00
					FDM-RMS Support Technician	1.00
					Mgr, Business Srvc	1.00
					Office Spvr	1.00
					Officer, Fire Quality Review	1.00
					Prg Mgr, Scheduling & Attendance Mgmt	1.00
					Prj/Policy Officer	1.00
					RMS Application Administrator	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					Shift Scheduler	2.00	
					Spvr, Png & Perf Measurement Unit	1.00	
	Rural Fire Fighting Division				Administrative Assistant	1.00	
					Deputy Fire Chief	1.00	
		District 60 Unit			Administrative Assistant, Mgr	1.00	
					Chief, Rural Sector	1.00	
		District 70 Unit			Administrative Assistant, Mgr	1.00	
					Chief, Rural Sector	1.00	
		District 80 Unit			Administrative Assistant, Mgr	1.00	
				Chief, Rural Sector	3.00		
	District 90 Unit			Administrative Assistant, Mgr	1.00		
	Fleet Apparatus Unit				Equipment/Mechanical Coord	1.00	
	Urban Fire Fighting Division				Administrative Assistant	1.00	
					Deputy Fire Chief	1.00	
		Platoon A Unit				Platoon Chief	1.00
			District 10, A Group	Stn 11A, Preston, 135 Preston St	Captain	1.00	
					District Chief	1.00	
					Firefighter	9.00	
					Lieutenant	2.00	
				Stn 12A, Glebe, 635 O'Connor St	Captain	1.00	
					Firefighter	8.00	
					Lieutenant	1.00	
				Stn 13A, Sandy Hill, 530 King Edward	Captain	1.00	
					Firefighter	11.00	
					Lieutenant	2.00	
			District 20, A Group			District Chief	1.00
					Stn 21A, Centrepointe, 1300 Woodroffe	Captain	1.00
						Firefighter	4.00
					Stn 22A, Lincoln Heights, 1397 Richmond	Captain	1.00
						Firefighter	8.00
						Lieutenant	1.00
					Stn 23A, Hampton Park, 1443 Carling Ave	Captain	1.00
						Firefighter	6.00
						Lieutenant	1.00
				Stn 24A, Viewmount, 230 Viewmount Dr	Captain	1.00	
			Firefighter		6.00		
			Lieutenant		1.00		
			Stn 25A, Manordale, 60 Knoxdale Rd	Captain	1.00		
				Firefighter	4.00		
		District 30, A Group			District Chief	1.00	
				Stn 31A, Greenboro, 3255 Conroy Rd	Captain	1.00	
					Firefighter	2.00	
				Stn 32A, Leitrim, 3202 Leitrim Rd	Captain	1.00	
					Firefighter	4.00	
			Stn 33A, Hunt Club, 3336 McCarthy Rd	Captain	1.00		
				Firefighter	5.00		



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lieutenant	1.00
				Stn 34A, Hog's Back, 700 Brookfield Rd	Captain Firefighter	1.00 4.00
				Stn 35A, Alta Vista, 2355 Alta Vista Dr	Captain Firefighter Lieutenant	1.00 9.00 1.00
				Stn 36A, Elmvale Acres, 900 Industrial	Captain Firefighter	1.00 4.00
				Stn 37A, 910 Earl Armstrong Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
			District 40, A Group	Stn 41A, Eagleson, 380 Eagleson Rd	Captain District Chief Firefighter	1.00 1.00 3.00
				Stn 42A, Beaverbrook, 1021 Teron Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 43A, Bells Corners, 3845 Richmond Rd	Captain Firefighter	1.00 7.00
				Stn 44A, Barrhaven, 1075 Greenbank Rd	Captain Firefighter Lieutenant	1.00 11.00 1.00
				Stn 45A, March, 1040 Riddell Dr	Captain Firefighter	1.00 1.00
			District 50, A Group	Stn 51A, Carson Grove, 900 Montreal Rd	Captain District Chief Firefighter Lieutenant	1.00 1.00 8.00 1.00
				Stn 52A, Convent Glen, 6213 Jeanne D'Arc	Captain Firefighter	1.00 3.00
				Stn 53A, Fallingbrook, 500 Charlemagne	Captain Firefighter Lieutenant	1.00 10.00 2.00
				Stn 54A, Blackburn Hamlet, 3080 Innes Rd	Captain Firefighter Lieutenant	1.00 8.00 1.00
				Stn 55A, Pineview, 1700 Blair Rd	Captain Firefighter	1.00 4.00
				Stn 56A, Overbrook, 275 Coventry Rd	Captain Firefighter	1.00 5.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 57A, Beechwood, 220 Beechwood Ave	Captain Firefighter Lieutenant	1.00 6.00 1.00
		Platoon B Unit			Platoon Chief	1.00
			District 10, B Group		District Chief	1.00
				Stn 11B, Preston, 135 Preston St	Captain Firefighter Lieutenant	1.00 12.00 2.00
				Stn 12B, Glebe, 635 O'Connor St	Captain Firefighter Lieutenant	1.00 9.00 1.00
				Stn 13B, Sandy Hill, 530 King Edward	Captain Firefighter Lieutenant	1.00 10.00 2.00
			District 20, B Group	Stn 21B, Centrepointe, 1300 Woodroofe	Captain Firefighter	1.00 5.00
				Stn 22B, Lincoln Heights, 1397 Richmond	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 23B, Hampton Park, 1443 Carling Ave	Captain District Chief Firefighter Lieutenant	2.00 1.00 6.00 1.00
				Stn 24B, Viewmount, 230 Viewmount Dr	Captain Firefighter Lieutenant	1.00 6.00 1.00
				Stn 25B, Manordale, 60 Knoxdale Rd	Captain Firefighter	1.00 4.00
			District 30, B Group		District Chief	1.00
				Stn 31B, Greenboro, 3255 Conroy Rd	Captain Firefighter	1.00 4.00
				Stn 32B, Leitrim, 3202 Leitrim Rd	Captain Firefighter	1.00 3.00
				Stn 33B, Hunt Club, 3336 McCarthy Rd	Captain Firefighter Lieutenant	2.00 4.00 1.00
				Stn 34B, Hog's Back, 700 Brookfield Rd	Captain Firefighter	1.00 4.00
				Stn 35B, Alta Vista, 2355 Alta Vista Dr	Captain Firefighter Lieutenant	1.00 7.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 36B, Elmvale Acres, 900 Industrial	Captain Firefighter	1.00 4.00
				Stn 37B, 910 Earl Armstrong Rd	Captain Firefighter Lieutenant	1.00 6.00 1.00
			District 40, B Group	Stn 41B, Eagleson, 380 Eagleson Rd	Captain District Chief Firefighter	1.00 1.00 4.00
				Stn 42B, Beaverbrook, 1021 Teron Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 43B, Bells Corners, 3845 Richmond Rd	Captain Firefighter Lieutenant	1.00 6.00 1.00
				Stn 44B, Barrhaven, 1075 Greenbank Rd	Captain Firefighter Lieutenant	1.00 11.00 1.00
				Stn 45B, March, 1040 Riddell Dr	Captain Firefighter	1.00 1.00
			District 50, B Group	Stn 51B, Carson Grove, 900 Montreal Rd	Captain District Chief Firefighter Lieutenant	1.00 1.00 7.00 1.00
				Stn 52B, Convent Glen, 6213 Jeanne D'Arc	Captain Firefighter	1.00 4.00
				Stn 53B, Fallingbrook, 500 Charlemagne	Captain Firefighter Lieutenant	1.00 9.00 2.00
				Stn 54B, Blackburn Hamlet, 3080 Innes Rd	Captain Firefighter Lieutenant	1.00 8.00 1.00
				Stn 55B, Pineview, 1700 Blair Rd	Captain Firefighter	1.00 4.00
				Stn 56B, Overbrook, 275 Coventry Rd	Captain Firefighter	1.00 4.00
				Stn 57B, Beechwood, 220 Beechwood Ave	Captain Firefighter Lieutenant	1.00 4.00 1.00
		Platoon C Unit			Platoon Chief	1.00
			District 10, C Group		District Chief	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 11C, Preston, 135 Preston St	Captain Firefighter Lieutenant	1.00 11.00 2.00
				Stn 12C, Glebe, 635 O'Connor St	Captain Firefighter Lieutenant	1.00 9.00 1.00
				Stn 13C, Sandy Hill, 530 King Edward	Captain Firefighter Lieutenant	1.00 8.00 2.00
			District 20, C Group		District Chief	1.00
				Stn 21C, Centrepointe, 1300 Woodroffe	Captain Firefighter	1.00 4.00
				Stn 22C, Lincoln Heights, 1397 Richmond	Captain Firefighter Lieutenant	1.00 9.00 1.00
				Stn 23C, Hampton Park, 1443 Carling Ave	Captain Firefighter Lieutenant	1.00 4.00 1.00
				Stn 24C, Viewmount, 230 Viewmount Dr	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 25C, Manordale, 60 Knoxdale Rd	Captain Firefighter	1.00 4.00
			District 30, C Group		District Chief	1.00
				Stn 31C, Greenboro, 3255 Conroy Rd	Captain Firefighter	1.00 3.00
				Stn 32C, Leirim, 3202 Leirim Rd	Captain Firefighter	1.00 5.00
				Stn 33C, Hunt Club, 3336 McCarthy Rd	Captain Firefighter Lieutenant	1.00 5.00 1.00
				Stn 34C, Hog's Back, 700 Brookfield Rd	Captain Firefighter	1.00 3.00
				Stn 35C, Alta Vista, 2355 Alta Vista Dr	Captain Firefighter Lieutenant	1.00 8.00 1.00
				Stn 36C, Elmvale Acres, 900 Industrial	Captain Firefighter	1.00 4.00
				Stn 37C, 910 Earl Armstrong Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			District 40, C Group		District Chief	1.00
				Stn 41C, Eagleson, 380 Eagleson Rd	Captain Firefighter	1.00 4.00
				Stn 42C, Beaverbrook, 1021 Teron Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 43C, Bells Corners, 3845 Richmond Rd	Captain Firefighter Lieutenant	1.00 8.00 1.00
				Stn 44C, Barrhaven, 1075 Greenbank Rd	Captain Firefighter Lieutenant	1.00 10.00 1.00
				Stn 45C, March, 1040 Riddell Dr	Captain Firefighter	1.00 1.00
			District 50, C Group		District Chief	1.00
				Stn 51C, Carson Grove, 900 Montreal Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 52C, Convent Glen, 6213 Jeanne D'Arc	Captain Firefighter	1.00 3.00
				Stn 53C, Fallingbrook, 500 Charlemagne	Captain Firefighter Lieutenant	1.00 10.00 2.00
				Stn 54C, Blackburn Hamlet, 3080 Innes Rd	Captain Firefighter Lieutenant	1.00 8.00 1.00
				Stn 55C, Pineview, 1700 Blair Rd	Captain Firefighter	1.00 3.00
				Stn 56C, Overbrook, 275 Coventry Rd	Captain Firefighter	1.00 4.00
				Stn 57C, Beechwood, 220 Beechwood Ave	Captain Firefighter Lieutenant	1.00 5.00 1.00
		Platoon D Unit	District 10, D Group		District Chief	1.00
				Stn 11D, Preston, 135 Preston St	Captain Firefighter Lieutenant	1.00 12.00 2.00
				Stn 12D, Glebe, 635 O'Connor St	Captain Firefighter Lieutenant	1.00 9.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 13D, Sandy Hill, 530 King Edward	Captain Firefighter Lieutenant	1.00 10.00 2.00
			District 20, D Group	Stn 21D, Centrepointe, 1300 Woodroffe	Captain Firefighter	1.00 4.00
				Stn 22D, Lincoln Heights, 1397 Richmond	Captain Firefighter Lieutenant	1.00 10.00 1.00
				Stn 23D, Hampton Park, 1443 Carling Ave	Captain District Chief Firefighter Lieutenant Platoon Chief	1.00 1.00 5.00 1.00 1.00
				Stn 24D, Viewmount, 230 Viewmount Dr	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 25D, Manordale, 60 Knoxdale Rd	Captain Firefighter	1.00 4.00
			District 30, D Group	Stn 31D, Greenboro, 3255 Conroy Rd	Captain District Chief Firefighter	1.00 1.00 5.00
				Stn 32D, Leitrim, 3202 Leitrim Rd	Captain Firefighter	1.00 4.00
				Stn 33D, Hunt Club, 3336 McCarthy Rd	Captain Firefighter Lieutenant	1.00 6.00 1.00
				Stn 34D, Hog's Back, 700 Brookfield Rd	Captain Firefighter	1.00 4.00
				Stn 35D, Alta Vista, 2355 Alta Vista Dr	Captain Firefighter Lieutenant	1.00 6.00 1.00
				Stn 36D, Elmvale Acres, 900 Industrial	Captain Firefighter	1.00 4.00
				Stn 37D, 910 Earl Armstrong Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
			District 40, D Group	Stn 41D, Eagleson, 380 Eagleson Rd	Captain District Chief Firefighter	1.00 1.00 3.00
				Stn 42D, Beaverbrook, 1021 Teron Rd	Captain Firefighter Lieutenant	1.00 5.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
				Stn 43D, Bells Corners, 3845 Richmond Rd	Captain	1.00	
					Firefighter	6.00	
					Lieutenant	1.00	
				Stn 44D, Barrhaven, 1075 Greenbank Rd	Captain	1.00	
					Firefighter	10.00	
					Lieutenant	1.00	
				Stn 45D, March, 1040 Riddell Dr	Captain	1.00	
					Firefighter	1.00	
				District 50, D Group	Stn 51D, Carson Grove, 900 Montreal Rd	Captain	2.00
						District Chief	1.00
						Firefighter	5.00
						Lieutenant	1.00
					Stn 52D, Convent Glen, 6213 Jeanne D'Arc	Captain	1.00
						Firefighter	4.00
Stn 53D, Fallingbrook, 500 Charlemagne	Captain	1.00					
	Firefighter	9.00					
	Lieutenant	3.00					
Stn 54D, Blackburn Hamlet, 3080 Innes Rd	Firefighter	8.00					
	Lieutenant	1.00					
Stn 55D, Pineview, 1700 Blair Rd	Captain	1.00					
	Firefighter	4.00					
Stn 56D, Overbrook, 275 Coventry Rd	Captain	1.00					
	Firefighter	4.00					
Stn 57D, Beechwood, 220 Beechwood Ave	Captain	1.00					
	Firefighter	5.00					
	Lieutenant	1.00					
<b>Fire Services Branch Total</b>						<b>990.00</b>	
Long Term Care Branch					Director, Long Term Care	1.00	
					Sr Administrative Assistant	1.00	
	Administration Div.					A/FTE-Approved FTE	0.80
						Administrative Assistant	4.00
						LTC Support Clerk	5.60
						Mgr, Long Term Care Support	1.00
						Prg Administrative Clerk	4.00
						Prj Coord	1.00
						Receptionist/Clerk	4.73
						Staffing Coord, LTC	4.00
	Storekeeper - Materials	1.00					
	Carleton Lodge Long Term Care Div.					Administrator, Long Term Care	1.00
						Hairdresser	1.00
Environmental Support Services Unit					Housekeeping Attendant	8.71	
					Sr Environmental Srvc Attendant	1.00	
					Environmental Support Services Sect.	3.10	
Environmental Support Services Unit					Housekeeping Attendant	8.71	
					Sr Environmental Srvc Attendant	1.00	
					Environmental Support Services Sect.	3.10	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Food Services Unit			Cook Food Srvc Attendant Food Srvc Spvr Prg Mgr, Hospitality Srvc	3.60 13.57 1.50 1.00
		Recreation & Leisure Unit			Activities Coord - LTC Coord, Training & Development Prg Mgr, Recreation & Leisure Rehabilitation Assistant Social Worker	3.40 0.56 1.00 1.00 1.00
			Day Centre Sect.		Day Centre Assistant Day Centre Coord	2.00 1.00
		Resident Care Unit			Prg Mgr, Resident Care RN - CIPP Spvr, Resident Care	1.00 10.70 1.00
			Resident Care Sect.		Health Care Aide Registered Practical Nurse (LTC)	55.16 15.40
	Centre D'Accueil Champlain Div.				Administrator, Long Term Care Hairdresser	1.00 1.00
		Environmental Support Services Unit			Housekeeping Attendant Prg Mgr, Env Support Srvc	9.83 1.00
			Environmental Support Services Sect.		Laundry Attendant	2.70
		Recreation & Leisure Unit			Activities Coord - LTC Rehabilitation Assistant Social Worker	3.40 1.00 1.00
			Day Centre Sect.		Day Centre Assistant Day Centre Coord	2.00 1.00
		Resident Care Unit			Prg Mgr, Resident Care RN - CIPP Spvr, Resident Care	1.00 11.23 1.00
			Resident Care Sect.		Health Care Aide Registered Practical Nurse (LTC)	46.50 19.02
	Garry J. Armstrong Home Div.				Administrator, Long Term Care Hairdresser	1.00 1.00
		Environmental Support Services Unit			Housekeeping Attendant Prg Mgr, Hospitality Srvc Sr Environmental Srvc Attendant	11.40 1.00 1.00
			Environmental Support Services Sect.		Laundry Attendant	3.20
		Food Services Unit			Assistant Cook Cook Food Srvc Attendant Food Srvc Spvr	4.50 1.40 12.50 1.68
		Recreation & Leisure Unit			Activities Coord - LTC Coord, Training & Development Prg Mgr, Recreation & Leisure Rehabilitation Assistant Social Worker	3.40 1.00 1.00 1.00 1.00
		Resident Care Unit			Prg Mgr, Resident Care RN - CIPP Spvr, Resident Care	1.00 15.30 1.00



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Residential Care Sect.		Health Care Aide Registered Practical Nurse (LTC)	59.12 16.68
	Peter D. Clark Long Term Care Div.				Administrator, Long Term Care Hairdresser	1.00 1.00
		Environmental Support Services Unit			Housekeeping Attendant Sr Environmental Srvc Attendant	15.89 1.00
			Environmental Support Services Sect.		Laundry Attendant	3.81
		Food Services Unit			Assistant Cook Food Srvc Attendant Food Srvc Spvr Prg Mgr, Hospitality Srvc	1.60 18.31 1.45 1.00
		Recreation & Leisure Unit			Activities Coord - LTC Coord, Training & Development Prg Mgr, Recreation & Leisure Rehabilitation Assistant Social Worker	4.40 0.56 1.00 1.00 1.00
		Resident Care Unit			Prg Mgr, Resident Care RN - CIPP Spvr, Resident Care	1.00 14.00 1.00
			Resident Care Sect.		Health Care Aide Registered Practical Nurse (LTC)	68.94 22.20
<b>Long Term Care Branch Total</b>						<b>557.85</b>
Ottawa Paramedic Service Branch					Chief, Ottawa Paramedic Srvc Sr Administrative Assistant	1.00 1.00
	Communications Div.				Administrative Assistant, Mgr	1.00
		Deployment Unit			Coord, OPS Officer, Communication QA & Trg OPS Communications Project Officer Quality Improvement & Records Technician	1.00 2.00 1.00 1.00
		Dispatch Operations A Unit			Coord, OPS	1.00
			Ops Communication - Platoon A		Communications Officer Communications Spvr	9.00 1.00
			Ops Communication - Platoon B		Communications Officer Communications Spvr	15.00 1.00
			Ops Communication - Platoon C		Communications Officer Communications Spvr	12.00 2.00
			Ops Communication - Platoon D		Communications Officer Communications Spvr	11.00 1.00
			Ops Communication - Platoon E		Communications Officer Communications Spvr	8.45 1.00
		Dispatch Operations B Unit			Coord, OPS Prg Performance Analyst	1.00 1.00
	Operations Div.				Administrative Assistant	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Deputy Chief, OPS	1.00
		Platoon A & C			Advanced Care Paramedic Coord, OPS Paramedic Team Leader Primary Care Paramedic	46.00 1.00 6.00 81.00
		Platoon B & D			Advanced Care Paramedic Coord, OPS Paramedic Team Leader Primary Care Paramedic	51.00 1.00 5.00 55.00
		Platoon E / Scheduling			Advanced Care Paramedic Coord, OPS Paramedic Team Leader Primary Care Paramedic Shift Scheduler	54.00 1.00 4.00 58.00 2.00
	Performance Management Div.				Coord, Performance Mgmt Mgr, Perf Mgmt & Professional Standards Officer, Public Education Info Officer, Quality Review Prg Performance Analyst Prj Coord Quality Improvement Technician	1.00 1.00 1.00 3.00 1.00 1.00 2.00
	Technical Services Div.				Administrative Assistant, Mgr Deputy Chief, OPS	1.00 1.00
		Logistics Unit			Biomedical Engineer Technologist Coord, OPS Equipment & Supply Technician Equipment Controller Primary Care Paramedic	1.00 1.00 18.00 5.00 1.00
		Special Operations Unit			Coord, OPS Special Events Paramedic	1.00 1.00
		Training & Development Unit			Coord, OPS Officer, Clinical Training Officer, Regulatory Compliance	2.00 5.00 1.00
<b>Ottawa Paramedic Service Branch Total</b>						<b>487.45</b>
Parks & Recreation Branch					A/FTE-Approved FTE Director, Parks & Recreation Prj Coord Sr Administrative Assistant	8.78 1.00 1.00 1.00
	Business & Client Services Div.				Div Mgr, Parks & Recreation Prg Administrative Clerk	1.00 1.00
		Business & Client Services Unit			Analyst, Business Prj/Policy Officer Specialist, Prg Delivery Risk	4.00 1.00 1.00
		City-Wide Allocations Unit			City Wide Allocations Clerk Customer Svc Representative 2 Portfolio Mgr, Allocations Regist Prg Coord	6.00 0.47 1.00 6.00
		Client Relationship Mgmt Unit			Portfolio Mgr, Client Rel/Public Ed Technical/Computer Advisor	1.00 5.00
		Planning & Development Unit			Assistant, Research Planner I Planner II Planner III Prg Mgr, Policy & Png	1.00 1.00 6.00 5.00 1.00
	Children's Services Div.				Div Mgr, Parks & Recreation	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Administrative Clerk	1.00
		Best Start Prg, Planning Unit			Prg Development Officer - Best Start Prg	1.00
		Child Care Services Unit	Child Care Subsidy Section		Prg Mgr, Child Care Svc	1.00
				Best Start Program, Administration WG	Administrative Clerk Coord, Child Care Subsidy	1.00 2.00
				Child Care Subsidy WG	Administrative Clerk Children's Svc's App Support Specialist Coord, Child Care Subsidy Spvr, Child Care Subsidy Support Assistant, Child Care Subsidy	3.00 1.00 14.00 3.00 8.00
			Project Office Section		Prj Coord	1.00
			Purchase of Service Sect.		Prg Mgr, Child Care Svc	1.00
				Child Care Services WG	Specialist, Child Care Prg Dev	4.00
				Home Child Care/Ontario Works WG	Home Visitor MH/OW Child Care Verification Specialist Ontario Works Child Care Coordinator Spvr, Municipal Home/Ont Works CC Unit	5.00 3.00 2.00 1.00
	Community Sport & Recreation Div.				Div Mgr, Parks & Recreation Prg Administrative Clerk	1.00 1.00
		City-Wide Special Needs Unit			Coord, Camp Specialty Coord, Special Needs Camp Coord, Special Needs Portfolio Counsellor, Special Needs Counsellor, Special Needs Camp Director, Camp Specialty Instructor, Special Needs Integration Coord, Special Needs Portfolio Mgr, Special Needs City Wide Prg Administrative Clerk Prg Leader, Special Needs Specialist, Therapeutic Recreation	0.15 3.41 4.00 0.38 0.05 0.16 0.08 0.10 1.00 1.00 0.02 0.04
			Acquired Brain Injury Program Sect.		Instructor, Special Needs Prg Administrator, Special Needs Registered Practical Nurse (Health) Specialist Therapeutic Rec	0.81 1.00 1.00 1.00
			Ottawa Childrens Treatment Centre Sect.		Counsellor, Special Needs Instructor, Special Needs Integration Coord, Special Needs Prg Leader, Special Needs RN - CIPP RPN, Special Needs Specialist, Therapeutic Recreation	0.02 2.50 0.06 0.02 0.41 0.38 0.13
			Rendez Vous Sect.		Instructor, Special Needs Prg Administrator, Special Needs Specialist, Therapeutic Recreation	1.06 1.00 0.65
				Variety Program East WG	Instructor, Special Needs Specialist, Therapeutic Recreation	1.31 0.65
			Special Needs West Sect.		Counsellor, Special Needs Instructor, Special Needs Instructor, Specialized Fitness	0.33 0.20 0.12

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Supported Comm. Enhanced Learning Sect.		Instructor, Special Needs Prg Administrator, Special Needs Specialist, Therapeutic Recreation	1.02 1.00 0.65
			Variety Program West Sect.		Instructor, Special Needs Prg Administrator, Special Needs Specialist, Therapeutic Recreation	1.45 1.00 0.41
		City-Wide Sports Unit			Portfolio Mgr, City Wide Sports Srcv Representative I	1.00 0.02
			Ice Skating Sect.		Customer Srcv Representative 2 Customer Srcv/Booking Clerk Prg Coord Specialist, Advanced Sport Specialist, Intermediate Sport Specialist, Introductory Sport	0.07 1.00 1.00 0.64 3.66 0.30
			In-Line Skating Sect.		Specialist, Advanced Sport	0.13
			Public Skating Sect.		Prg Coord Public Skating Attendant Spvr, Recreation Prg	1.00 2.27 0.96
			Sports Instruction Sect.		Instructor, Specialty Sports/Arts Instructor, Sr Specialty Sports/Arts Prg Coord Prg Leader, Sports Support, Beach Operational	0.08 0.50 1.00 0.05 0.34
			Tennis School Sect.		Instructor I, Specialty	0.31
			Women & Sport Sect.		Coord, Camp Specialty Customer Srcv Representative 2 Director, Camp Specialty Instructor, Specialty Sports/Arts Instructor, Sr Specialty Sports/Arts Prg Coord Prg Leader, Sports Specialist, Advanced Sport Specialist, Intermediate Sport Specialist, Introductory Sport Support, Beach Operational	0.28 0.74 0.03 0.48 0.14 2.00 0.77 0.25 0.74 0.74 0.48
		Community Sport & Rec Support Unit			Prg/Policy Officer Specialist, Adult & Senior Prg Specialist, Training Prg Dev Specialist, Volunteer Prg Dev	1.00 1.00 1.00 1.00
		Seasonal Recreation Unit			Assistant, Park Area Assistant, Parks Office Coord, Parks Equipment Coord, Special Events Facilitator, Special Events Office Assistant III Portfolio Mgr, Seasonal Recreation Prg Coord Prg Coord, Recreation Programmer, Park Specialist, Technical Spvr, Park	1.86 1.38 0.31 0.43 0.71 0.24 1.00 6.00 0.66 24.01 0.38 6.74
	East District Div.				Div Mgr, Parks & Recreation Liaison Officer, Community Recreation Prg Administrative Clerk	1.00 2.00 3.00
		East Area #1 Unit			Area Mgr, Parks & Recreation	1.00
			Centre Educatif Tournesol Sect.		Child Care Cook	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	3.80
					Child Care Teacher II	2.00
					Supply Teacher	1.60
			Charmian Craven Child Care Sect.		Child Care Cook	1.00
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	5.00
					Child Care Teacher II	2.00
					Supply Teacher	1.30
			Dr. E. Couture Child Care Sect.		Child Care Cook	1.00
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	3.00
					Child Care Teacher II	2.00
					Supply Teacher	0.90
			Overbrook C.C. Sect.		Camp Counsellor	0.31
					Coord, Camp	0.25
					Instructor, Advanced Arts	0.06
					Prg Coord	1.00
					Prg Coord, Recreation	0.30
					Prg Leader, Recreation	1.33
					Programmer, Park	0.62
					Recreation Spvr 1	1.00
					Specialist, Advanced Sport	0.17
					Specialist, Introductory Sport	0.03
					Sr Camp Counsellor	1.06
					Srvc Representative I	0.72
				Overbrook Wading Pool WG	Spvr, Park	0.15
			Quatre Saisons School Age Program Sect.		Child Care Aide	1.10
					Child Care Housekeeper	0.50
					Child Care Spvr	1.00
					Child Care Teacher I	2.00
					Child Care Teacher II	1.00
					Supply Teacher	0.50
			Richelieu/Vanier C.C. Sect.		Assistant, Office	0.25
					Attendant, Recreation & Culture	1.15
					Customer Srvc Representative 2	0.58
					Customer Srvc/Booking Clerk	1.00
					Prg Coord	1.00
					Prg Coord, Recreation	0.36
					Recreation Spvr 2	1.00
					Srvc Representative I	1.24
				R.E. Wilson School WG	Camp Counsellor	0.38
					Prg Coord, Recreation	0.29
					Prg Leader, Recreation	0.34
					Prg Leader, Sports	0.02
					Specialist, Introductory Sport	0.02
					Sr Camp Counsellor	0.19
				Rockcliffe Operations WG	Attendant, Recreation & Culture	0.05
					Camp Counsellor	0.15
					Customer Srvc Representative 2	0.23
					Instructor, Advanced Arts	0.09
					Instructor, Specialized Fitness	0.08
					Prg Leader, Recreation	0.02
					Specialist, Introductory Sport	0.29
					Spvr, Recreation Prg	0.96
					Sr Camp Counsellor	0.06
					Srvc Representative I	0.36
				VA Day Camp WG	Camp Counsellor	0.96

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Camp Director	0.30
					Coord, Assistant Camp	0.19
					Sr Camp Counsellor	0.58
				VA Program WG	Instructor, Advanced Arts	0.01
					Instructor, Fitness	0.05
					Instructor, Intermediate Arts	0.04
					Instructor, Introductory Arts	0.01
					Instructor, Specialized Fitness	0.13
					Specialist, Introductory Sport	0.04
					Spvr, Recreation Prg	0.01
				Youth on the Move WG	Youth Outreach Recreation Worker - YOW	0.54
			St. Laurent Recreation Complex Sect.		Customer Srvc Representative 2	0.50
					Portfolio Mgr, Recreation	1.00
					Prg Coord	4.00
					Srvc Representative I	5.12
				Don Gamble Community Centre WG	Prg Coord, Recreation	0.01
					Prg Leader, Recreation	0.74
					Prg Leader, Sports	0.04
					Specialist, Intermediate Sport	0.20
					Specialist, Introductory Sport	0.17
					Spvr, Recreation Prg	0.29
				St Laurent Arena WG	Public Skating Attendant	0.25
					Specialist, Intermediate Sport	0.28
					Specialist, Introductory Sport	0.28
				St Laurent Culture WG	Instructor, Advanced Arts	1.71
					Instructor, Intermediate Arts	0.02
					Instructor, Introductory Arts	0.32
				St Laurent Fitness Centre WG	Instructor, Specialized Fitness	1.42
					Specialist, Advanced Sport	0.14
					Trainer, Personal Fitness	0.74
				St. Laurent Camps WG	Camp Counsellor	3.56
					Coord, Assistant Camp	0.31
					Coord, Camp	0.10
					Director, Camp Specialty	0.27
					Prg Leader, Recreation	0.26
					Sr Camp Counsellor	1.38
				St. Laurent Pool WG	Instructor, Advanced Aquatic Prg	0.18
					Instructor, Aquafitness	0.11
					Instructor, Aquatic	0.39
					Instructor, Aquatics	1.82
					Instructor/Lifeguard, Aquatic Head	0.45
					Lifeguard	2.35
					Lifeguard, Aquatic	0.69
					Lifeguard/Instructor, Head	0.96
				St. Laurent Wading Pool WG	Lifeguard, Aquatic	0.15
					Programmer, Park	0.52
				Vanier Aquatic Activities WG	Instructor, Aquatic	0.02
					Instructor/Lifeguard, Aquatic Head	0.45
					Lifeguard, Aquatic	0.79
		East Area #2 Unit			Area Mgr, Parks & Recreation	1.00
			Bob MacQuarrie Recreation Complex Sect.		Portfolio Mgr, Recreation	1.00
				Bearbrook Pools WG	Instructor II, Specialty	0.04
					Instructor, Aquatic	0.41
					Instructor/Lifeguard, Aquatic Head	0.44

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard, Aquatic	1.51
				Blackburn Hamlet Comm. Programs WG	Camp Counsellor	0.58
					Coord, Camp	0.55
					Instructor, Introductory Arts	0.01
					Prg Coord	1.00
					Prg Coord, Recreation	0.48
					Prg Leader, Recreation	1.28
					Specialist, Advanced Sport	0.16
					Specialist, Intermediate Sport	0.48
					Spvr, Recreation Prg	0.11
					Sr Camp Counsellor	0.14
				BMRC Arena WG	Public Skating Attendant	0.24
				BMRC Customer Service WG	Client Svc Clerk	2.00
					Svc Representative I	5.44
				BMRC Fitness Programs WG	Instructor, Fitness	0.57
					Instructor, Specialized Fitness	1.68
					Prg Coord	1.00
					Specialist, Introductory Sport	2.89
					Trainer, Personal Fitness	0.77
				BMRC Pools WG	Instructor II, Specialty	0.01
					Instructor III, Specialty	0.02
					Instructor, Advanced Aquatic Prg	0.30
					Instructor, Aquafitness	1.18
					Instructor, Aquatic	0.47
					Instructor, Aquatics	2.12
					Instructor/Lifeguard, Aquatic Head	0.63
					Lifeguard	4.00
					Lifeguard, Aquatic	1.16
					Lifeguard/Instructor, Head	1.12
					Prg Coord	1.00
					Recreation Spvr 2	1.00
				Orléans Community Programs WG	Camp Counsellor	0.65
					Coord, Assistant Camp	0.05
					Coord, Camp	0.80
					Director, Camp Specialty	0.19
					Instructor I, Specialty	0.03
					Instructor III, Specialty	0.01
					Instructor, Advanced Arts	0.06
					Instructor, Intermediate Arts	0.04
					Instructor, Sr Specialty Sports/Arts	0.02
					Prg Coord	1.00
					Prg Coord, Recreation	2.01
					Prg Leader, Recreation	4.18
					Specialist, Introductory Sport	0.10
					Sr Camp Counsellor	0.34
			Canterbury Complex Sect.		Director, Camp Specialty	0.23
					Instructor I, Specialty	0.05
					Recreation Spvr 2	1.00
				Brian Kilrea Arena WG	Public Skating Attendant	0.11
				Canterbury Community Centre WG	Camp Counsellor	1.68
					Coord, Camp	0.38
					Instructor, Advanced Aquatic Prg	0.10
					Prg Coord	1.00
					Svc Representative I	1.83
				Canterbury Pool WG	Instructor, Aquafitness	0.19
					Instructor, Aquatic	0.71
					Instructor, Aquatics	1.25
					Instructor/Lifeguard, Aquatic Head	0.39
					Lifeguard	1.19

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard, Aquatic	0.37
					Lifeguard/Instructor, Head	1.25
					Prg Coord	1.00
					Srvc Representative I	0.20
				Canterbury Wading Pool WG	Programmer, Park	0.32
					Spvr, Park	0.15
			Cumberland Recreation Sect.		Customer Srvc/Booking Clerk	2.00
					Portfolio Mgr, Recreation	1.00
					Prg Coord	1.00
			Cumberland Fallingbrook School WG		Camp Counsellor	0.52
					Coord, Camp	0.46
					Instructor, Specialized Fitness	0.03
					Prg Coord, Recreation	0.03
					Prg Leader, Recreation	0.05
					Specialist, Advanced Sport	0.10
					Specialist, Introductory Sport	0.10
					Sr Camp Counsellor	0.18
			Cumberland Navan Memorial Arena&Hall WG		Instructor, Fitness	0.01
					Instructor, Specialized Fitness	0.03
					Specialist, Advanced Sport	0.01
			Cumberland Queenswood Heights WG		Camp Counsellor	0.61
					Coord, Camp	0.26
					Instructor, Intermediate Arts	0.10
					Instructor, Specialized Fitness	0.03
					Prg Coord, Recreation	0.32
					Prg Leader, Recreation	0.55
					Sr Camp Counsellor	0.13
			Cumberland R.J. Kennedy Arena&Hall WG		Instructor, Fitness	0.01
					Instructor, Specialized Fitness	0.01
			Cumberland Sir Wilfrid Laurier School WG		Specialist, Advanced Sport	0.03
			Cumberland South Fallingbrook WG		Camp Counsellor	1.68
					Camp Director	0.24
					Cashier/Attdnt, Aquatic	0.03
					Coord, Camp	0.58
					Director, Camp Specialty	0.20
					Instructor I, Specialty	0.03
					Instructor, Fitness	0.01
					Instructor, Intermediate Arts	0.02
					Instructor, Introductory Arts	0.03
					Prg Coord	1.00
					Prg Coord, Recreation	0.67
					Prg Leader, Recreation	2.98
					Specialist, Advanced Sport	0.36
					Specialist, Introductory Sport	0.24
					Spvr, Recreation Prg	0.20
					Sr Camp Counsellor	0.05
					Srvc Representative I	1.05
			Cumberland Youth on the Move WG		Youth Outreach Recreation Worker - YOW	1.00
			Participate WG		Camp Counsellor	0.39
					Coord, Assistant Camp	0.03
					Sr Camp Counsellor	0.27
			Cyrville/Beacon Hill C.C. Sect.		Camp Counsellor	1.30
					Coord, Camp	0.55
					Customer Srvc Representative 2	0.65



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Specialized Fitness	0.26
					Prg Coord	1.00
					Prg Coord, Recreation	0.29
					Prg Leader, Recreation	0.52
					Recreation Spvr 1	1.00
					Spvr, Recreation Prg	0.05
					Sr Camp Counsellor	0.16
					Srvc Representative I	0.86
				Community Service Beaconhill WG	Instructor, Specialized Fitness	0.08
				Community Service N Gloucester WG	Prg Coord, Recreation	0.30
					Prg Leader, Recreation	2.54
			Dempsey Community Centre Sect.		Instructor I, Specialty	0.07
					Instructor, Advanced Arts	0.15
					Instructor, Specialized Fitness	0.04
					Prg Coord, Recreation	0.09
					Prg Leader, Recreation	0.02
					Prg Leader, Sports	0.02
					Recreation Spvr 1	1.00
					Specialist, Advanced Sport	0.70
					Specialist, Intermediate Sport	0.04
					Specialist, Introductory Sport	0.02
					Srvc Representative I	1.70
			Ottawa Beach Operations Sect.		Recreation Spvr 1	1.00
				Britannia Beach WG	Aquatic Waterfront Lifeguard	1.38
					Instructor I, Specialty	0.48
					Spvr, Aquatic Waterfront	0.02
					Support, Beach Operational	0.69
				Mooney's Bay Beach WG	Aquatic Waterfront Lifeguard	2.31
					Instructor I, Specialty	0.48
					Spvr, Aquatic Waterfront	0.02
					Support, Beach Operational	0.69
				Petrie Island Beach WG	Aquatic Waterfront Lifeguard	3.23
					Instructor I, Specialty	0.72
					Spvr, Aquatic Waterfront	0.02
					Support, Beach Operational	0.69
				Westboro Beach WG	Aquatic Waterfront Lifeguard	0.92
					Instructor I, Specialty	0.48
					Spvr, Aquatic Waterfront	0.02
			Ray Friel Complex Sect.		Client Svc Clerk	2.00
					Customer Svc Representative 2	0.10
					Portfolio Mgr, Facility	1.00
					Prg Administrative Clerk	1.00
					Srvc Representative I	3.95
				Ray Friel Complex Arenas WG	Public Skating Attendant	0.68
					Specialist, Intermediate Sport	0.08
					Specialist, Introductory Sport	0.66
				Ray Friel Complex Community Centre WG	Camp Counsellor	3.67
					Camp Director	0.82
					Coord, Camp	1.70
					Instructor, Advanced Arts	0.02
					Instructor, Intermediate Arts	0.25
					Prg Coord	2.00
					Prg Coord, Recreation	0.50
					Prg Leader, Recreation	4.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Recreation Prg	2.36
					Sr Camp Counsellor	1.70
				Ray Friel Complex Fitness WG	Instructor, Specialized Fitness	2.25
					Prg Coord	1.00
					Specialist, Introductory Sport	2.25
				Ray Friel Complex Pool WG	Instructor I, Specialty	0.19
					Instructor, Advanced Aquatic Prg	0.20
					Instructor, Aquafitness	1.01
					Instructor, Aquatic	0.95
					Instructor, Aquatics	3.53
					Instructor/Lifeguard, Aquatic Head	2.04
					Lifeguard	2.70
					Lifeguard, Aquatic	1.35
					Lifeguard/Instructor, Head	2.04
					Prg Coord	1.00
					Recreation Spvr 2	1.00
			Splash Wave Pool Sect.		Recreation Spvr 2	1.00
				Splash Aquatic WG	Client Srvc Clerk	1.00
					Instructor/Lifeguard, Aquatic Head	1.16
					Prg Coord	2.00
				Splash Customer Service WG	Srvc Representative I	1.04
				Splash Pool Aqua Fit Program WG	Instructor, Aquafitness	0.53
				Splash Pool Leadership WG	Instructor I, Specialty	0.05
					Instructor, Advanced Aquatic Prg	0.21
				Splash Pool Learn To Swim WG	Coord, Camp	0.18
					Instructor, Aquatic	0.53
					Instructor, Aquatics	2.03
				Splash Pool Public Swimming WG	Lifeguard	4.78
					Lifeguard, Aquatic	2.29
				Splash Pool Rentals WG	Prg Leader, Aquatics	0.22
				Splash Pool Sale of Goods WG	Cashier/Attdnt, Aquatic	0.21
					Srvc Representative I	1.80
		East Area #3 Unit			Area Mgr, Parks & Recreation	1.00
			Beausoleil Child Care Sect.		Child Care Aide	0.40
					Child Care Cook	1.00
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	7.00
					Child Care Teacher II	3.00
					Supply Teacher	2.00
			Champagne Pool Sect.		Instructor I, Specialty	0.06
					Instructor, Advanced Aquatic Prg	0.28
					Instructor, Aquafitness	0.06
					Instructor, Aquatic	0.01
					Instructor, Aquatics	0.10
					Instructor/Lifeguard, Aquatic Head	0.50
					Lifeguard	1.37
					Lifeguard, Aquatic	0.26
					Lifeguard/Instructor, Head	1.92
					Prg Coord	1.00
					Recreation Spvr 1	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Champagne Fitness WG	Instructor, Fitness Trainer, Personal Fitness	0.09 0.29
			Lowertown Pool Sect.		Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head Lifeguard Lifeguard, Aquatic Lifeguard/Instructor, Head Prg Coord Recreation Spvr 1 Srcv Representative I	0.05 0.02 0.19 1.05 0.29 1.18 0.38 1.09 1.00 1.00 0.52
			Pinocchio Child Care Sect.		Child Care Spvr Child Care Teacher I Child Care Teacher II Housekeeping Food Srcv Attendant Supply Teacher	1.00 3.00 2.00 0.90 1.40
			Routhier C.C. Sect.		Director, Camp Specialty Instructor, Specialized Fitness Recreation Spvr 1 Specialist, Intermediate Sport Specialist, Introductory Sport Spvr, Recreation Prg Srcv Representative I	0.04 0.26 1.00 0.10 0.05 0.70 2.03
			Sandy Hill/Old TownHall C.C. Sect.		Camp Counsellor Camp Director Cashier/Attdnt, Aquatic Coord, Assistant Camp Coord, Camp Instructor I, Specialty Instructor, Advanced Arts Instructor, Introductory Arts Instructor, Specialized Fitness Instructor, Sr Specialty Sports/Arts Prg Coord Prg Coord, Recreation Prg Leader, Recreation Recreation Spvr 2 Specialist, Intermediate Sport Sr Camp Counsellor Srcv Representative I	0.12 0.24 0.01 0.19 0.13 0.01 0.18 0.12 0.11 0.01 2.00 0.40 2.26 1.00 0.03 1.08 1.72
				Old Town Hall C.C. WG	Attendant, Recreation & Culture Coord, Camp Specialty Instructor I, Specialty Prg Coord, Recreation Prg Leader, Recreation	0.66 0.18 0.29 0.17 0.81
				Sandy Hill Arena WG	Public Skating Attendant	0.16
			St. Luke Child Care Sect.		Child Care Cook Child Care Housekeeper Child Care Spvr Child Care Teacher I Child Care Teacher II Supply Teacher	1.00 0.60 1.00 5.00 2.00 1.10
		East Area #4 Unit			Area Mgr, Parks & Recreation	1.00
			Brewer Pool Sect.		Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head	0.22 0.17 0.16 1.29 0.33

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard	1.54
					Lifeguard, Aquatic	0.42
					Lifeguard/Instructor, Head	1.80
					Prg Coord	1.00
					Recreation Spvr 2	1.00
			French Recreation Programming Sect.		Liaison Officer, Community Recreation	1.00
			Glebe Community Centre Sect.		Camp Counsellor	1.10
					Client Srvc Clerk	1.00
					Coord, Camp	0.58
					Instructor II, Specialty	0.06
					Prg Coord	1.00
					Recreation Spvr 1	1.00
					Sr Camp Counsellor	0.96
					Srvc Representative I	0.93
			Greenboro Complex Sect.		Camp Counsellor	1.97
					Coord, Camp	0.87
					Customer Srvc Representative 2	0.40
					Prg Coord	2.00
					Prg Coord, Recreation	0.19
					Prg Leader, Recreation	3.36
					Recreation Spvr 2	1.00
					Sr Camp Counsellor	0.87
					Srvc Representative I	2.07
			Greenboro Wading Pool WG		Programmer, Park	0.77
					Spvr, Park	0.25
			Heron Road/Albion C.C. Sect.		Coord, Camp	0.28
					Instructor, Advanced Arts	0.45
					Instructor, Specialized Fitness	0.18
					Prg Coord	1.00
					Prg Coord, Recreation	0.07
					Prg Leader, Recreation	0.81
					Recreation Spvr 2	1.00
					Specialist, Advanced Sport	0.17
					Specialist, Introductory Sport	0.16
					Sr Camp Counsellor	1.30
					Srvc Representative I	2.68
					Trainer, Personal Fitness	0.83
			Albion Heatherington WG		Camp Counsellor	0.24
					Coord, Camp	0.15
					Instructor, Advanced Arts	0.40
					Prg Coord	1.00
					Prg Coord, Recreation	0.61
					Prg Leader, Recreation	1.58
					Prg Leader, Sports	0.02
					Specialist, Introductory Sport	0.42
					Sr Camp Counsellor	0.28
			Heron Road Seniors WG		Instructor, Advanced Arts	0.26
					Instructor, Specialized Fitness	0.07
					Prg Coord	1.00
					Prg Leader, Recreation	0.10
					Specialist, Advanced Sport	0.14
					Specialist, Intermediate Sport	0.41
			Leadership in Training WG		Coord, Camp Specialty	0.26
					Coord, LIT	0.52
					Director, Camp Specialty	0.03
			Jim Durrell/D.A. Kirwan Complex Sect.		Attendant, Recreation & Culture	0.02

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Camp Counsellor	0.33
					Director, Asst Camp Specialty	0.33
					Instructor I, Specialty	0.33
					Instructor II, Specialty	0.20
					Instructor, Specialty Sports/Arts	1.11
					Instructor, Sr Specialty Sports/Arts	0.49
					Prg Coord	2.00
					Prg Leader, Sports	0.91
					Public Skating Attendant	0.29
					Recreation Spvr 2	1.00
					Specialist, Intermediate Sport	0.08
					Specialist, Introductory Sport	0.02
					Srvc Representative I	2.82
				Deborah Anne Kirwan Pool WG	Camp Counsellor	0.35
					Instructor, Aquafitness	0.01
					Instructor, Aquatic	0.90
					Instructor, Aquatics	2.67
					Instructor/Lifeguard, Aquatic Head	0.39
					Lifeguard	2.78
					Lifeguard, Aquatic	0.88
					Lifeguard/Instructor, Head	1.31
					Prg Coord	1.00
				Ridgemont Wading Pool WG	Programmer, Park	0.33
					Spvr, Park	0.17
			Ottawa South Community Centre Sect.		Prg Coord	1.00
					Recreation Spvr 1	1.00
					Srvc Representative I	0.59
			Rideauview/Fred Barrett Sect.		Recreation Spvr 1	1.00
				Rideauview Community Centre WG	Camp Counsellor	0.40
					Coord, Assistant Camp	0.04
					Coord, Camp	0.14
					Customer Srvc Representative 2	0.48
					Instructor, Advanced Arts	0.05
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.11
					Prg Coord	1.00
					Prg Coord, Recreation	0.52
					Prg Leader, Recreation	2.70
					Specialist, Introductory Sport	0.10
					Sr Camp Counsellor	0.02
					Srvc Representative I	0.33
			Sawmill Creek Pool & CommunityCntr Sect.		Recreation Spvr 2	1.00
				Sawmill Creek Community Centre WG	Camp Counsellor	0.76
					Coord, Assistant Camp	0.17
					Coord, Camp	0.35
					Prg Coord, Recreation	0.81
					Prg Leader, Recreation	2.23
				Sawmill Creek Pool WG	Instructor I, Specialty	0.14
					Instructor, Advanced Aquatic Prg	0.06
					Instructor, Aquafitness	0.24
					Instructor, Aquatic	0.55
					Instructor, Aquatics	1.69
					Instructor/Lifeguard, Aquatic Head	0.39
					Lifeguard	1.68
					Lifeguard, Aquatic	0.52
					Lifeguard/Instructor, Head	1.34
					Prg Coord	1.00
					Srvc Representative I	0.71

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Terry Fox Athletic Facility Sect.		Assistant, Facility Operation Recreation Spvr 1 Specialist, Advanced Sport Specialist, Intermediate Sport Specialist, Introductory Sport Spvr, Recreation Prg Srvc Representative I	1.46 1.00 0.18 0.16 0.02 0.21 1.06
	West District Div.				Div Mgr, Parks & Recreation Liaison Officer, Community Recreation Prg Administrative Clerk	1.00 2.00 2.00
		West Area #1 Unit			Area Mgr, Parks & Recreation Youth Outreach Recreation Worker - YOW	1.00 0.50
			Goulbourn & West-Carleton Sect.		Portfolio Mgr, Recreation Prg Coord	1.00 3.00
				Fringewood WG	Instructor, Advanced Arts Specialist, Advanced Sport	0.04 0.01
				Goulbourn Municipal Office - Rec WG	Customer Srvc Representative 2 Instructor, Introductory Arts Instructor, Specialized Fitness Portfolio Mgr, Recreation Prg Coord Prg Leader, Recreation Spvr, Recreation Prg	0.12 0.06 0.04 1.00 2.00 0.04 0.52
				Munster WG	Camp Counsellor Camp Director Specialist, Advanced Sport Sr Camp Counsellor	0.04 0.05 0.01 0.02
				Pretty Street WG	Camp Counsellor Camp Director Coord, Camp Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Spvr, Recreation Prg Sr Camp Counsellor	0.15 0.10 0.16 0.02 0.14 0.12 0.02 0.02
				Recreation Complex - Pool WG	Attendant, Recreation & Culture Cashier/Attdnt, Aquatic Customer Srvc Representative 2 Instructor I, Specialty Instructor II, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Lifeguard Lifeguard, Aquatic Prg Assistant Prg Coord Recreation Spvr 2 Spvr, Aquatic Spvr, Aquatics Srvc Representative I	0.57 0.23 0.36 0.04 0.03 0.09 0.28 0.81 2.00 1.00 0.69 1.00 1.00 1.00 0.31 1.30 0.75
				Richmond Arena WG	Camp Counsellor Camp Director Coord, Camp Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Sr Camp Counsellor	0.08 0.10 0.15 0.09 0.09 0.07 0.02
				Stittsville & District CC WG	Camp Counsellor	0.31

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Camp Director	0.10
					Coord, Camp	0.15
					Coord, Skateboard/In-Line Skating	0.23
					Counsellor, Skateboard/In-Line Park	0.38
					Instructor, Advanced Arts	0.03
					Instructor, Specialized Fitness	0.29
					Prg Coord, Recreation	0.03
					Prg Leader, Recreation	0.06
					Specialist, Advanced Sport	0.01
					Sr Camp Counsellor	0.02
				West Carleton Community Centre WG	Camp Counsellor	0.37
					Camp Director	0.26
					Coord, Camp	0.16
					Coord, Skateboard/In-Line Skating	0.15
					Counsellor, Skateboard/In-Line Park	0.20
					Customer Svc Representative 2	0.12
					Instructor, Fitness	0.01
					Instructor, Specialized Fitness	0.17
					Prg Coord, Recreation	0.51
					Prg Leader, Recreation	0.29
					Spvr, Recreation Prg	0.52
					Sr Camp Counsellor	0.02
			Kanata Leisure Centre Sect.		Administrative Assistant	1.00
					Customer Svc Representative 2	0.26
					Portfolio Mgr, Recreation	1.00
					Prg Leader, Recreation	0.35
					Svc Representative I	4.38
				Beaverbrook Outdoor Pool WG	Cashier/Attdnt, Aquatic	0.19
					Instructor, Aquatic	0.38
					Instructor/Lifeguard, Aquatic Head	0.15
					Lifeguard, Aquatic	1.17
					Spvr, Aquatic	0.20
				Corkstown Pool	Cashier/Attdnt, Aquatic	0.21
					Instructor, Aquatic	0.10
					Instructor/Lifeguard, Aquatic Head	0.17
					Lifeguard, Aquatic	0.93
					Spvr, Aquatic	0.19
				Glen Cairn Outdoor Pool WG	Cashier/Attdnt, Aquatic	0.17
					Instructor, Aquatic	0.20
					Instructor/Lifeguard, Aquatic Head	0.19
					Lifeguard, Aquatic	1.08
					Spvr, Aquatic	0.19
				Katimavik Outdoor Pool WG	Cashier/Attdnt, Aquatic	0.18
					Instructor, Aquatic	0.32
					Instructor/Lifeguard, Aquatic Head	0.19
					Lifeguard, Aquatic	1.10
					Spvr, Aquatic	0.19
				KLC Aquatic Services WG	Instructor I, Specialty	0.03
					Instructor II, Specialty	0.02
					Instructor, Advanced Aquatic Prg	0.19
					Instructor, Aquatic	1.71
					Instructor, Aquatics	3.38
					Instructor/Lifeguard, Aquatic Head	0.36
					Lifeguard	5.79
					Lifeguard, Aquatic	2.16
					Lifeguard/Instructor, Head	2.29
					Prg Coord	4.00
					Spvr, Aquatic	0.22
					Spvr, Recreation Prg	0.08
				KLC Fitness Program WG	Instructor, Aquafitness	0.73

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Specialized Fitness	1.76
					Prg Leader, Recreation	0.13
					Spvr, Recreation Prg	0.72
			Osgoode/Rideau Recreation Sect.		Administrative Assistant	1.00
					Prg Coord	2.00
					Prg Coord, Recreation	0.29
					Recreation Spvr 2	1.00
			Greely CC		Camp Counsellor	0.19
					Camp Director	0.27
					Coord, Camp	0.12
					Coord, Skateboard/In-Line Skating	0.04
					Instructor, Intermediate Arts	0.05
					Instructor, Specialized Fitness	0.04
					Prg Coord, Recreation	0.04
					Prg Leader, Recreation	0.25
					Prg Leader, Sports	0.02
					Specialist, Intermediate Sport	0.06
					Specialist, Introductory Sport	0.02
					Spvr, Recreation Prg	0.06
					Sr Camp Counsellor	0.02
			Manotick CC & Arena WG		Camp Counsellor	0.49
					Coord, Camp	0.18
					Instructor, Aquatic	0.14
					Instructor, Specialized Fitness	0.05
					Instructor/Lifeguard, Aquatic Head	0.14
					Prg Coord, Recreation	0.48
					Prg Leader, Recreation	0.24
					Spvr, Aquatic	0.16
					Spvr, Recreation Prg	0.38
			Metcalfe CC & Arena WG		Camp Counsellor	0.33
					Coord, Assistant Camp	0.17
					Coord, Camp	0.17
					Coord, Skateboard/In-Line Skating	0.23
					Customer Svc Representative 2	0.09
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.09
					Prg Coord, Recreation	0.02
					Prg Leader, Recreation	1.13
					Specialist, Intermediate Sport	0.03
					Spvr, Recreation Prg	0.16
					Sr Camp Counsellor	0.02
			North Gower WG		Camp Counsellor	0.93
					Coord, Camp	0.47
					Prg Leader, Recreation	0.65
					Spvr, Recreation Prg	0.44
			Osgoode CC & Arena WG		Camp Counsellor	0.30
					Coord, Assistant Camp	0.17
					Coord, Camp	0.04
					Coord, Skateboard/In-Line Skating	0.04
					Customer Svc Representative 2	0.10
					Instructor, Specialized Fitness	0.07
					Prg Coord, Recreation	0.12
					Prg Leader, Recreation	0.47
					Specialist, Intermediate Sport	0.05
					Spvr, Recreation Prg	0.05
					Sr Camp Counsellor	0.02
			Vernon CC		Instructor, Specialized Fitness	0.10
			West Recreation Sect.		Portfolio Mgr, Recreation	1.00
					Prg Coord	4.00
			Bridlewood Recreation Facility WG		Camp Counsellor	0.72
					Camp Director	0.05
					Coord, Camp	0.25
					Prg Coord, Recreation	0.13
					Prg Leader, Recreation	0.58



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Recreation Prg	0.13
				Eva James Memorial WG	Assistant, LIT Prg Camp Director Coord, Camp Instructor II, Specialty Instructor, Advanced Arts Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialized Fitness Instructor, Sr Specialty Sports/Arts Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports Specialist, Advanced Sport Specialist, Arts Specialist, Intermediate Sport Spvr, Recreation Prg Svc Representative I	0.01 0.01 0.08 0.09 0.13 0.04 0.03 0.06 0.53 0.02 0.64 1.09 0.25 0.02 0.02 0.02 0.02 0.50
				Glen Cairn Recreation Facility WG	Camp Counsellor Camp Director Coord, Camp Instructor, Advanced Arts Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports Specialist, Advanced Sport Specialist, Arts Spvr, Recreation Prg	0.97 0.12 0.40 0.09 0.02 0.03 0.01 0.21 0.86 0.07 0.03 0.02 0.20
				Kanata Recreation Centre Facilities WG	Customer Svc Representative 2 Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports Specialist, Advanced Sport Spvr, Recreation Prg Svc Representative I	0.25 0.20 0.10 0.24 0.10 0.10 0.05 0.40
				Kanata Senior Centre Program WG	Customer Svc Representative 2 Instructor, Advanced Arts Instructor, Specialized Fitness Prg Coord Prg Coord, Recreation Prg Leader, Recreation Svc Representative I	0.64 0.15 0.31 1.00 0.09 0.40 1.58
				Kanata SS#1 Recreation Facility WG	Prg Coord, Recreation Prg Leader, Recreation	0.01 0.10
				Katimavik Recreation Facility WG	Camp Counsellor Coord, Camp	0.27 0.17
				Mlacak Recreation Facility Services WG	Assistant, LIT Prg Camp Counsellor Camp Director Coord, Camp Instructor, Advanced Arts Instructor, Intermediate Arts	0.12 0.43 0.19 0.12 0.17 0.10

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Specialized Fitness	0.02
					Prg Coord, Recreation	0.01
					Prg Leader, Recreation	0.04
		West Area #2 Unit			Area Mgr, Parks & Recreation	1.00
		Bayshore Child Care Sect.			Child Care Aide	1.20
	Child Care Spvr				1.00	
	Child Care Teacher I				0.70	
	Child Care Teacher II				1.00	
	Supply Teacher				1.00	
		Elsie Stapleford Child Care Sect			Child Care Cook	1.00
	Child Care Housekeeper				0.60	
	Child Care Spvr				1.00	
	Child Care Teacher I				3.00	
	Child Care Teacher II				2.00	
	Supply Teacher				0.90	
		Equestrian Park Sect.			Attendant, Recreation & Culture	0.02
	Customer Srvc Representative 2				0.73	
	Equestrian Coach				1.62	
	Equestrian Instructor				0.55	
	Farm Hand				4.00	
	Farm Hand Helper				1.46	
	Foreperson Equestrian Park				1.00	
	Head Riding Instructor				1.00	
	Instructor I, Specialty				0.12	
	Instructor, Specialty Sports/Arts				0.59	
	Portfolio Mgr, Nepean Nat Eq Park				1.00	
	Srvc Representative I				1.27	
					Foster Farm C.C. Sect.	
	Camp Counsellor	0.40				
	Camp Director	0.24				
	Coord, Assistant Camp	0.29				
	Coord, Camp	0.10				
	Customer Srvc Representative 2	0.45				
	Prg Coord, Recreation	0.60				
	Prg Leader, Recreation	0.30				
	Prg Leader, Sports	0.02				
	Recreation Spvr 1	1.00				
	Specialist, Advanced Sport	0.10				
	Specialist, Introductory Sport	0.05				
	Spvr, Recreation Prg	0.10				
	Sr Camp Counsellor	0.41				
	Srvc Representative I	0.46				
		Foster Farm Child Care Sect.			Child Care Cook	1.00
	Child Care Housekeeper				0.30	
	Child Care Spvr				1.00	
	Child Care Teacher I				3.00	
	Child Care Teacher II				1.00	
	Supply Teacher				0.90	
		Michele Heights C.C. Sect.			Attendant, Recreation & Culture	1.02
	Camp Counsellor				0.61	
	Coord, Assistant Camp				0.13	
	Coord, Camp				0.44	
	Prg Coord				1.00	
	Prg Coord, Recreation				0.75	
	Prg Leader, Recreation				2.11	
	Prg Leader, Sports				0.02	
	Recreation Spvr 1				1.00	
	Specialist, Advanced Sport				0.32	
	Specialist, Introductory Sport				0.02	
	Spvr, Recreation Prg				0.09	
	Sr Camp Counsellor				0.55	
	Srvc Representative I				0.61	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Ron Kolbus Lakeside C.C. Sect.		Assistant, Facility Operation	0.15
					Customer Svc Representative 2	0.59
					Instructor, Advanced Arts	0.09
					Instructor, Fitness	0.12
					Pathway Patrol Coord	0.31
					Prg Coord, Recreation	0.64
					Prg Leader, Recreation	0.01
					Recreation Spvr 1	1.00
					Spvr, Recreation Prg	1.35
				A. Haydon Park WG	Spvr, Park	0.13
			Woodridge Child Care Sect.		Child Care Cook	1.00
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	4.00
					Child Care Teacher II	2.00
					Cook Helper	0.60
					Supply Teacher	1.00
			Woodroffe Child Care Sect.		Child Care Aide	1.20
					Child Care Spvr	1.00
					Child Care Teacher I	0.60
					Child Care Teacher II	1.00
					Supply Teacher	0.90
		West Area #3 Unit			Area Mgr, Parks & Recreation	1.00
			Alexander/Bellevue C.C. Sect.		Attendant, Recreation & Culture	0.90
					Camp Counsellor	0.99
					Coord, Assistant Camp	0.25
					Instructor, Specialized Fitness	0.02
					Prg Coord	1.00
					Prg Leader, Recreation	1.65
					Prg Leader, Sports	0.02
					Recreation Spvr 2	1.00
					Specialist, Advanced Sport	0.04
					Specialist, Intermediate Sport	0.02
					Sr Camp Counsellor	0.30
				Bellevue C.C. & Carlington Gym WG	Attendant, Recreation & Culture	0.34
					Camp Counsellor	0.22
					Coord, Assistant Camp	0.16
					Prg Coord	1.00
					Prg Coord, Recreation	0.53
					Prg Leader, Recreation	1.87
					Prg Leader, Sports	0.02
					Sr Camp Counsellor	0.25
					Svc Representative I	0.70
			Carleton Heights C.C. Sect.		Attendant, Recreation & Culture	0.56
					Customer Svc Representative 2	0.40
					Prg Coord	1.00
					Recreation Spvr 1	1.00
					Svc Representative I	0.01
			Churchill Seniors Centre Sect.		Attendant, Recreation & Culture	0.92
					Customer Svc Representative 2	0.18
					Instructor, Advanced Arts	0.22
					Instructor, Specialized Fitness	0.57
					Prg Coord	1.00
					Prg Leader, Recreation	0.02
					Recreation Spvr 1	1.00
					Spvr, Recreation Prg	0.67
					Trainer, Personal Fitness	0.05
			Fisher Park C.C. Sect.		Assistant, Office	0.10
					Camp Counsellor	0.34

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Camp Director	0.17
					Coord, Assistant Camp	0.20
					Customer Srvc Representative 2	0.02
					Instructor I, Specialty	0.04
					Instructor III, Specialty	0.04
					Instructor, Advanced Arts	0.11
					Instructor, Specialized Fitness	0.16
					Prg Coord	1.00
					Prg Coord, Recreation	0.24
					Prg Leader, Recreation	0.41
					Recreation Spvr 1	1.00
					Specialist, Advanced Sport	0.02
					Specialist, Intermediate Sport	0.01
					Specialist, Introductory Sport	0.29
					Sr Camp Counsellor	0.34
					Srvc Representative I	0.94
				Tom Brown Arena WG	Prg Leader, Recreation	0.02
					Srvc Representative I	0.21
			Hintonburg C.C. Sect.		Camp Counsellor	0.62
					Coord, Assistant Camp	0.20
					Coord, Camp	0.25
					Instructor, Specialized Fitness	0.20
					Prg Coord	1.00
					Prg Coord, Recreation	0.53
					Prg Leader, Recreation	1.85
					Prg Leader, Sports	0.02
					Recreation Spvr 2	1.00
					Specialist, Intermediate Sport	0.15
					Specialist, Introductory Sport	0.02
					Sr Camp Counsellor	0.10
					Srvc Representative I	2.09
				Hintonburg Segregated Program WG	Coord, Special Needs Camp	0.58
					Counsellor, Special Needs Camp	1.48
					Director, Asst Camp Specialty	0.48
					Instructor, Specialized Fitness	0.02
					Prg Coord	1.00
					Prg Leader, Special Needs	1.54
					Recreation Coord, Special Needs	0.20
			Jack Purcell Complex Sect.		Attendant, Recreation & Culture	0.05
					Coord, Special Needs Camp	0.10
					Counsellor, Special Needs Camp	0.10
					Customer Srvc Representative 2	0.63
					Director, Asst Camp Specialty	0.25
					Instructor, Advanced Arts	0.04
					Instructor, Specialized Fitness	0.34
					Prg Coord	3.00
					Prg Leader, Special Needs	0.50
					Programmer, Park	0.60
					Recreation Spvr 2	1.00
					Spvr, Park	0.16
					Sr Camp Counsellor	0.60
					Srvc Representative I	2.00
					Support, Summer Equipment	0.16
					Trainer, Personal Fitness	0.38
					Youth & Child Care Worker, Special Needs	0.75
				Jack Purcell Pool WG	Instructor II, Specialty	0.11
					Instructor, Aquafitness	0.48
					Instructor, Aquatic	0.05
					Instructor, Aquatics	0.32
					Instructor/Lifeguard, Aquatic Head	0.23
					Lifeguard	1.33
					Lifeguard, Aquatic	0.34
					Lifeguard/Instructor, Head	1.04
			McNabb/Dalhousie Complex Sect.		Attendant, Recreation & Culture	0.12

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Client Srvc Clerk	1.00
					Coord, Skateboard/In-Line Skating	0.24
					Counsellor, Skateboard/In-Line Park	0.67
					Counsellor, Special Needs	0.19
					Customer Srvc Representative 2	0.67
					Director, Camp Specialty	0.34
					Instructor, Advanced Arts	0.51
					Instructor, Intermediate Arts	0.38
					Instructor, Specialized Fitness	0.43
					Instructor, Specialty Sports/Arts	0.59
					Prg Coord	2.00
					Prg Coord, Recreation	0.58
					Prg Leader, Special Needs	0.96
					Prg Leader, Sports	0.16
					Programmer, Park	0.87
					Recreation Spvr 2	1.00
					Specialist, Advanced Sport	0.33
					Specialist, Intermediate Sport	0.24
					Specialist, Introductory Sport	0.02
					Spvr, Park	0.19
					Srvc Representative I	2.60
				McNabb Arena WG	Public Skating Attendant	0.08
			Pinecrest Complex Sect.		Prg Coord	1.00
					Recreation Spvr 2	1.00
					Srvc Representative I	2.35
				Barbara Ann Scott Arena WG	Public Skating Attendant	0.19
				Pinecrest Community Centre WG	Camp Counsellor	1.10
					Coord, Camp	0.62
					Instructor, Intermediate Arts	0.05
					Instructor, Specialized Fitness	0.29
					Prg Coord, Recreation	0.09
					Prg Leader, Recreation	0.14
					Prg Leader, Sports	0.03
					Sr Camp Counsellor	1.25
				Pinecrest Pool WG	Instructor I, Specialty	0.01
					Instructor, Advanced Aquatic Prg	0.07
					Instructor, Aquafitness	0.30
					Instructor, Aquatic	0.32
					Instructor, Aquatics	1.46
					Instructor/Lifeguard, Aquatic Head	0.33
					Lifeguard	1.15
					Lifeguard, Aquatic	0.36
					Lifeguard/Instructor, Head	1.44
					Prg Coord	1.00
			Plant C.C. Sect.		Coord, Assistant Camp	1.56
					Coord, Camp	0.51
					Customer Srvc Representative 2	0.41
					Director, Camp Specialty	0.27
					Instructor, Advanced Arts	0.29
					Portfolio Mgr, Recreation	0.88
					Prg Coord, Recreation	0.45
					Prg Leader, Recreation	0.08
					Specialist, Advanced Sport	0.34
					Specialist, Introductory Sport	0.05
					Srvc Representative I	3.75
				Plant Fitness WG	Instructor, Aquafitness	0.26
					Instructor, Specialized Fitness	1.25
					Prg Coord	1.00
					Prg Coord, Recreation	0.15
					Trainer, Personal Fitness	0.39
				Plant Pool WG	Instructor, Aquatic	0.50
					Instructor, Aquatics	1.91
					Instructor/Lifeguard, Aquatic Head	0.50
					Lifeguard	4.68

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
					Lifeguard, Aquatic	1.33		
					Lifeguard/Instructor, Head	2.01		
					Prg Coord	2.00		
		West Area #4 Unit			Area Mgr, Parks & Recreation	1.00		
		Borden Farm Child Care Sect.			Child Care Cook	1.00		
							Child Care Housekeeper	0.50
							Child Care Spvr	1.00
							Child Care Teacher I	5.00
							Child Care Teacher II	2.00
							Supply Teacher	1.00
		Esther By Child Care Sect.			Child Care Cook	1.00		
							Child Care Housekeeper	0.60
							Child Care Spvr	1.00
							Child Care Teacher I	2.70
							Child Care Teacher II	2.00
		Fisher Heights Child Care Sect.			Supply Teacher	1.00		
							Child Care Aide	1.70
							Child Care Spvr	1.00
							Child Care Teacher I	1.30
		Huron Towers Child Care Sect.			Child Care Teacher II	1.00		
							Supply Teacher	1.90
							Child Care Cook	0.90
							Child Care Housekeeper	0.60
							Child Care Spvr	1.00
		Nepean Recreation Sect			Child Care Teacher I	3.00		
							Child Care Teacher II	2.00
							Supply Teacher	1.00
							Administrative Assistant	1.00
							Customer Svc Representative 2	0.13
							Instructor, Introductory Arts	0.03
							Portfolio Mgr, Recreation	1.00
							Prg Coord	4.00
							Prg Coord, Recreation	0.11
							Prg Leader, Recreation	0.29
							Specialist, Advanced Sport	0.07
							Specialist, Introductory Sport	0.01
							Spvr, Recreation Prg	0.05
		Comm Bldg - Adult/Senior Programs WG			Instructor, Specialized Fitness	0.05		
		Comm Bldg - Preschool Programs WG			Instructor, Introductory Arts	0.01		
							Prg Coord, Recreation	1.65
							Prg Leader, Recreation	2.86
							Spvr, Recreation Prg	0.41
		Comm Bldg - Youth Programs WG			Camp Director	0.58		
							Coord, Assistant Camp	5.19
		Comm Schools - Children's Programs WG			Prg Leader, Recreation	0.02		
							Specialist, Advanced Sport	0.01
							Specialist, Introductory Sport	0.01
		Comm Schools - Youth Programs WG			Camp Director	0.29		
							Prg Leader, Recreation	0.50
							Spvr, Recreation Prg	0.26
							Support, Summer Equipment	0.22
							Youth Outreach Recreation Worker - YOW	1.10
		Community Schools - Preschool WG			Camp Counsellor	0.64		

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Camp Director	0.49
					Instructor I, Specialty	0.04
				Knotty Knoll Camp - Bell Arena WG	Camp Counsellor	1.07
					Camp Director	0.50
				Sportsplex Adult/Seniors Programs WG	Instructor, Specialized Fitness	0.19
				Sportsplex Children's Programs WG	Camp Counsellor	0.13
					Camp Director	0.33
					Coord, Assistant Camp	0.46
					Coord, Camp	0.97
					Instructor I, Specialty	0.02
					Instructor II, Specialty	0.04
					Instructor III, Specialty	0.15
					Instructor, Specialty Sports/Arts	0.60
					Instructor, Sr Specialty Sports/Arts	0.03
					Prg Leader, Recreation	0.03
					Sr Camp Counsellor	0.17
				Sportsplex Preschool Programs WG	Prg Coord, Recreation	0.04
					Specialist, Advanced Sport	0.04
					Specialist, Introductory Sport	0.04
				Sportsplex Youth Programs WG	Coord, LIT	0.86
					Prg Coord, Recreation	0.01
					Spvr, Recreation Prg	0.22
				Walter Baker Adult/Seniors Programs WG	Camp Counsellor	1.99
					Camp Director	0.56
					Coord, Assistant Camp	0.18
					Counsellor, Skateboard/In-Line Park	0.05
					Sr Camp Counsellor	0.05
				Walter Baker Children's Programs WG	Camp Counsellor	0.19
					Director, Camp Specialty	0.03
					Instructor I, Specialty	0.04
					Instructor II, Specialty	0.06
					Instructor III, Specialty	0.02
					Instructor, Specialty Sports/Arts	0.06
					Instructor, Sr Specialty Sports/Arts	0.01
				Walter Baker Preschool Programs WG	Prg Leader, Recreation	0.11
					Specialist, Advanced Sport	0.13
					Specialist, Introductory Sport	0.11
			Nepean Sportsplex Sect.		Administrative Assistant	1.00
					Client Svc Clerk	1.00
					Customer Svc Clerk	1.00
					Portfolio Mgr, Sportsplex	1.00
					Prg Coord	1.00
					Recreation Spvr 2	1.00
				Nepean Sportsplex Arena's WG	Public Skating Attendant	0.13
				Nepean Sportsplex Athletic Centre WG	Customer Svc Clerk	2.00
					Instructor, Specialized Fitness	0.91
					Prg Coord	1.00
					Svc Representative I	2.58
					Trainer, Personal Fitness	0.18

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Nepean Sportsplex Minto Field WG	Attendant, Recreation & Culture	0.89
				Nepean Sportsplex Senior Rec. Centre WG	Instructor, Advanced Arts Instructor, Specialized Fitness Prg Coord Srcv Representative I	0.01 0.11 1.00 0.46
				Nepean Sportsplex Swimming Pools WG	Attendant, Recreation & Culture Customer Srcv Clerk Instructor I, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Lifeguard Lifeguard, Aquatic Prg Coord Recreation Spvr 2 Spvr, Aquatic Spvr, Aquatics Srcv Representative I	0.19 1.00 0.11 0.59 0.52 1.19 3.15 2.98 0.97 2.00 1.00 1.03 1.20 1.96
			Parkwood Hills Child Care Sect.		Child Care Aide Child Care Spvr Child Care Teacher I Child Care Teacher II Supply Teacher	0.60 1.00 0.80 1.00 0.50
			Walter Baker Sect.		Client Srcv Clerk Portfolio Mgr, Recreation	1.00 1.00
				General Burns Pool WG	Cashier/Attdnt, Aquatic Instructor, Aquatic Instructor/Lifeguard, Aquatic Head Lifeguard, Aquatic Spvr, Aquatic	0.52 0.17 0.07 0.89 0.20
				Jockvale Gymnasium WG	Attendant, Recreation & Culture	1.08
				Walter Baker Arena's WG	Public Skating Attendant	0.17
				Walter Baker Athletic Centre WG	Attendant, Recreation & Culture Customer Srcv Clerk Instructor, Fitness Instructor, Specialized Fitness Prg Coord Prg Coord, Recreation Prg Leader, Recreation Srcv Representative I Trainer, Personal Fitness	0.30 2.00 0.48 1.35 1.00 0.48 0.21 2.07 0.13
				Walter Baker Swimming Pool WG	Administrative Clerk Attendant, Recreation & Culture Cashier/Attdnt, Aquatic Instructor I, Specialty Instructor II, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head Lifeguard Lifeguard, Aquatic	1.00 0.42 1.04 0.03 0.05 0.30 0.23 1.28 3.39 0.26 2.83 2.58



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Coord	2.00
					Recreation Spvr 2	1.00
					Spvr, Aquatic	0.66
					Spvr, Aquatics	0.74
<b>Parks &amp; Recreation Branch Total</b>						<b>1044.45</b>
Public Health Branch					MOH Public Health	1.00
					Sr Administrative Assistant	1.00
	AMOH, Community Health Protection Div.				AMOH, Community Health	1.00
					Prg Administrative Assistant	1.00
	Environmental & Health Protection Div.				Mgr, Environment & Health Protection	1.00
					Prg Administrative Assistant	1.00
					Prg Assistant	1.00
					Prg Mgr, Inspection	3.00
					Spvr, Public Health Inspection	3.00
		Dental Treatment Unit	CINOT Sect.		Hygienist, Dental	3.00
			Ontario Works Sect.		Clinical Dentist	10.91
					Dental Assistant	9.60
					Dental Officer of Health	1.00
					Dental Prg Assistant	1.00
					Dental Receptionist/Assistant	4.80
					Hygienist, Clinical Dental	1.00
					Prg Mgr, Public Health	1.00
				Dental Health Promotion WG	Officer, Dental Hlth Promotion	1.00
					Prj Officer	1.00
	Environmental Health & Spcl Prjct Unit	Environment Health Sect.	Chronic Disease Prevention WG	PHN II		3.00
			Equal Access - East WG	PHN II		1.00
			Food Safety - East WG	Public Health Inspector		9.00
			Health Hazards & Investigations WG	Analyst, Environmental Health		2.00
				Public Health Inspector		1.00
			Infection Control - East WG	Public Health Inspector		3.00
			Safe Water WG	Public Health Inspector		1.00
	Food Safety & Infection Control Unit	Food Safety - Central Sect.			A/FTE-Approved FTE	1.00
					Prg Assistant	1.00
					Public Health Inspector	9.00
		Infection Control - Central Sect.			Data Control Clerk	1.00
					PHN II	2.00
					Public Health Inspector	3.00
		Rabies - Central Sect.			Prg Assistant	1.00
	Health Hazards & Investigations Unit	Health Hazards & Invest - West Sect.			PHN II	1.00
					Public Health Inspector	2.50
					Spvr, Health & Social Crisis	1.00
			Equal Access - West WG	PHN II		1.00
					Public Health Inspector	0.29
			Food Safety - West WG		Public Health Inspector	7.00
	Safe Water Prg Unit				Prg Assistant	1.00
					Public Health Inspector	3.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		SARS Environmental Health Unit			PHN II Prg Assistant Public Health Insp Spvr InstOutbreakMgmt Public Health Inspector	1.00 1.00 1.00 2.00
	Evidence, Preparedness & Info (EPI) Div.	Emergency Prep & Info Dissemination Unit	Health Emergency Planning Sect.		Officer, Prg Development PHN II Prj Officer Specialist, Family Health	1.00 3.00 1.00 1.00
			Health Info Dev & Dissemination Sect.		Health Graphics Designer Officer, Community Liaison Officer, Healthy Living Prj Officer, Prg Development PHN II Prj Officer	1.00 1.00 1.00 1.00 1.00 3.50
			Ottawa Public Health Info (OPHIL) Sect.		Attendant, Central Reception U PHN II Spvr, Family & Community Health	3.00 5.00 1.00
					Officer, Prg Development Prg Assistant Prg Mgr, Public Health	1.00 1.00 1.00
		Evidence Unit	Epidemiology Sect.	Surveillance - ISCIS Sect.	IRIS Data Clerk Sr ISCIS Clerk	2.00 1.00
				Surveillance - SARS Sect.	Epidemiologist Analyst, Health Information Epidemiologist Sr Epidemiologist	1.00 1.00 2.00 1.00
			Evaluation & Applied Research Sect.		Officer, Prg Development Officer, Prg Plan. & Eval. PHN II Prg Assistant	1.00 4.00 0.50 0.50
			Staff Education Sect.		Clinical Nurse Specialist PHN II Prg Assistant Prj Officer, Nursing Prg Assistant Prg Mgr, Public Health	1.00 1.00 1.00 1.00 1.00 1.00
					AMOH&Mgr, Evidence, Preparedness & Info Information Technology Assistant Prg Administrative Assistant	1.00 1.00 1.00
	Family & Community Health Div.				Mgr,Family&CommunityHlthDiv&SrNursingOff Officer, Prg Development Prg Administrative Assistant	1.00 1.00 1.00
		0-6 Years & Injury Unit			Prg Assistant Prg Mgr, Public Health	1.00 1.00
			Early Years 0-6 Sect.		PHN II Prg Assistant Spvr, Family & Community Health	12.50 1.50 1.00
			HBHC PA East Sect.		Prof'l Advisor/Family Visitors	1.00
				Family Visitor East WG	Family Visitor	5.00
			HBHC PA Mid A Sect.		Prof'l Advisor/Family Visitors	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
				Family Visitor Mid A WG	Family Visitor	5.00	
			HBHC PA Mid B Sect.		Prof'l Advisor/Family Visitors	1.00	
				Family Visitor Mid B WG	Family Visitor	4.50	
			HBHC PA West Sect.		Prof'l Advisor/Family Visitors	1.00	
				Family Visitor West WG	Family Visitor	4.50	
			Injury Prevention Sect.		Officer, Prg Development Prg Assistant	1.00 1.00	
				Injury Prev & Substance Abuse - Sr WG	PHN II	2.00	
				Injury Prev & Substance Abuse - Wrkplace	PHN II	1.00	
				Injury Prev & Substance Abuse WG	PHN II Prj Officer	4.00 1.00	
				Injury Prevention WG	Officer, Healthy Living Prj PHN II Prj Officer	1.00 3.00 1.00	
					Prg Mgr, Public Health	1.00	
					Spvr, Family & Community Health	1.00	
		0-6 Years Unit	HBHC Mid Sect.				
					HBHC PHN Mid WG	PHN II	8.50
					Post-Partum Mid WG	PHN II Prg Assistant	5.00 2.00
				HBHC Specialist Sect.		Specialist, Family Health	1.00
				HBHC West Sect.		Spvr, Family & Community Health	1.00
					HBHC Admin/Operating WG	Prg Assistant	1.50
					HBHC PHN Weekend Pool WG	PHN II	2.00
					HBHC PHN West WG	PHN II	9.00
					Post-Partum West WG	PHN II Prg Assistant	5.00 1.00
					Post-Partum East Sect.		PHN II Prg Assistant Spvr, Family & Community Health
					HBHC PHN East WG	PHN II	7.00
				Reproductive Health Sect.		PHN II Spvr, Reproductive Health	1.00 1.00
					Casual Pool Prenatal WG	PHN II	1.70
					Prenatal Tobacco WG	PHN II	0.50
					Prenatal WG	PHN II	2.50
						Prg Assistant	1.00
				Success by Six Sect.		PHN II	1.00
			Disease Prevention Unit			Prg Mgr, Public Health	1.00
					Audio Visual Sect.		Administration Spvr

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Assistant	2.00
					Resource Clerk	3.00
			Integrated Disease Prevention Sect.		Officer, Prg Development	1.00
			Integrated Disease Prevention WG		Officer, Healthy Living Prj	1.00
					PHN II	2.00
					Prg Administrative Clerk	1.00
			Women's Health WG		PHN II	2.00
			Workplace - DP WG		PHN II	1.00
			Nutrition & Food Industry Sect.		Nutritionist, Food Industry	1.00
			Dietitian Child Health WG		Dietitian, Public Health	0.50
					Nutritionist Public Health	0.50
			Nutrition & Food Industry WG		Dietitian, Public Health	3.00
					Nutritionist Public Health	2.50
					Prg Assistant	1.00
			Volunteers WG		Coord, Of Volunteers	1.00
					Officer, Community Liaison	0.50
			Tobacco Use Prevention Sect.		Officer, Prg Development	1.00
			Tobacco Use Prevention WG		Officer, Community Liaison	2.00
					PHN II	9.00
					Prg Assistant	1.50
					Prj Officer	3.00
		Healthy School & Com/Pop Initiative Unit			Prg Assistant	1.00
					Prg Mgr, Public Health	1.00
			Healthy Communities Sect.		Prg Assistant	1.00
					Spvr, Family & Community Health	1.00
			Franco Sante WG		PHN II	4.00
			Multicultural Health WG		Officer, Heart Health Prj	1.00
					PHN II	2.00
					Prj Officer	2.00
			Seniors WG		PHN II	3.00
					Registered Practical Nurse (Health)	1.00
			Physical Activity Sect.		Officer, Healthy Living Prj	1.00
					PHN II	8.00
					Prg Assistant	1.00
					Prj Officer	3.00
					Spvr, Family & Community Health	1.00
			Workplace WG		PHN II	1.00
			Schools Health Sect.		PHN II	8.00
					Prg Assistant	1.00
					Specialist, Family Health	1.00
					Spvr, Family & Community Health	1.00
			Healthy Sexuality WG		PHN II	3.00
					Prj Officer	1.00
			Schools Health WG		Officer, Healthy Living Prj	1.00
					PHN II	16.00
					Prj Officer	1.00
	Infectious Disease Prev & Control Div.	Communicable Disease Mgmt Unit	Communicable Disease Program Sect.		Coord, Vaccine Prg	2.00
					PHN II	5.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Assistant	2.00
					Spvr, Communicable Disease Prg	1.00
			Immunization Clinics Sect.	Community-based Immu Clinics Prg Sect.	PHN II	1.00
					Prg Assistant	1.00
					Registered Practical Nurse (Health)	0.20
					Spvr, Immunization Clinics	1.00
				Hepatitis B WG	Immunization Clerk	0.40
					Prg Assistant	0.80
					Registered Practical Nurse (Health)	0.40
					RN - Immunization	2.30
					Spvr, Immunization Clinics	1.00
				Influenza WG	Immunization Clerk	0.40
					Prg Assistant	0.30
					Registered Practical Nurse (Health)	0.40
					RN - Immunization	1.60
				Meningococcal Immunization WG	Immunization Clerk	0.20
					Prg Administrative Clerk	0.20
					RN - Immunization	0.40
			Immunization Program Sect.		IRIS Data Clerk	4.50
					PHN II	2.00
					Prg Assistant	1.00
					Registered Practical Nurse (Health)	6.00
					Spvr, Immunization Prg	1.00
			Outbreak Management Section		PHN II	4.00
					Prg Assistant	1.00
					Prg Mgr, Communicable Disease Mgmt	1.00
		Sexually Trans Infect Outbreak Cntr Unit	Case Management and Info Line Sect.	AIDS Hotline WG	PHN II	0.70
				Case Management - STD WG	Clinical Secretary	1.00
					Data Control Clerk	1.00
					PHN II	6.00
				Information Line WG	PHN II	1.00
					Spvr, Case Mgmt & Info Line	1.00
			Clinic Operations - STD Sect.	Clinical Operations - SH WG	PHN II	3.00
					Prg Assistant	1.00
					Clinical Secretary	1.00
					PHN II	9.30
					Prg Assistant	2.00
					Registered Medical Laboratory Tech	1.10
					Spvr, Clinical Srvc	1.00
			Harm Reduction Sect.	Site Expansion WG	PHN II	0.60
					Social Worker, Outreach Prg	0.20
					Officer, Healthy Living Prj	1.00
					PHN II	3.50
					Prg Assistant	1.00
					Social Worker, Outreach Prg	1.00
			Nurse Practioners Sect.		Nurse Practitioner	2.70
			Sexual Health Promotion Sect.		Prj Officer	2.00
					Prg Assistant	1.00
					Prg Mgr, Public Health	1.00
					Mgr, Infectious Disease Prev & Control	1.00
					Prg Administrative Assistant	1.00
	Public Health Support Div.				Prg Mgr, Public Health Administration	1.00
					Prj Coord	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
<b>Public Health Branch Total</b>						<b>472.50</b>
<b>Community and Protective Services Department Total</b>						<b>4513.68</b>

# **Ottawa Public Library**

## **Budgeted FTE Count by Organizational Unit by Job Title**

**As at July 31, 2008**

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Access, Outreach & Volunteer Services					Library Mgr, Access Outreach & Vol. Srvc	1.00
	Access Services				Circulation Assistant	0.25
					Driver/Circulation Assistant	2.75
					Page	0.51
					Public Srvc Assistant	2.75
	Materials Delivery				Spvr, Mobile Srvc	1.00
					Driver	4.96
				Spvr, Materials Delivery	1.00	
Outreach Services				Coord	1.00	
	Outreach Services				Driver	1.10
					Public Srvc Assistant	3.73
				Spvr, Mobile Srvc	1.00	
<b>Access, Outreach &amp; Volunteer Services Total</b>						<b>21.05</b>
Adult & Readers' Advisory Services					Library Mgr, Adult/Readers' AdvisorySrvc	1.00
					Public Srvc Assistant	1.51
	Interlibrary Loans				Interlibrary Loans Assistant	3.00
					Public Srvc Assistant	0.01
Main Lib Adults & Readers Advisory Srvc				Spvr, Interlibrary Loans	1.00	
				Coord	1.00	
				Librarian	5.00	
<b>Adult &amp; Readers' Advisory Services Total</b>						<b>12.52</b>
Alta Vista/Elmvale Acres/N. Gloucester					Library Mgr, Community Library Br	1.00
	Alta Vista				Coord	1.00
					Librarian	1.47
					Public Srvc Assistant	0.14
	Alta Vista Circulation Services WG				Circulation Assistant	6.55
					Circulation Spvr	1.00
					Page	2.82
	Alta Vista Reference & Info Srvc WG				Children Prg & Public Srvc Asst	2.00
					Supervising Librarian	1.00
					Children Prg & Public Srvc Asst	1.00
	Elmvale Acres				Librarian	1.10
					Public Srvc Assistant	0.10
				Circulation Assistant	3.77	
Elmvale Acres Circulation Services WG				Circulation Spvr	1.00	
				Page	1.28	
				Circulation Assistant	2.97	
North Gloucester	North Gloucester Circulation Services WG			Circulation Spvr	1.00	
				Page	1.75	
	North Gloucester Reference & InfoSrvc WG			Children Prg & Public Srvc Asst	0.50	
			Librarian	0.08		
			Public Srvc Assistant	1.70		
			Supervising Librarian	1.00		
<b>Alta Vista/Elmvale Acres/N. Gloucester Total</b>						<b>34.23</b>
Beaverbrook/Carp /CBay/Fitzroy/Hazeldean					Library Mgr, Community Library Br	1.00
	Beaverbrook				Librarian	1.00



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Beaverbrook Circulation Services WG			Circulation Assistant Circulation Spvr Page	5.09 1.00 2.31
		Beaverbrook Reference & Info Srcv WG			Librarian Public Srcv Assistant Supervising Librarian	0.05 1.55 1.00
	Carp	Carp Public Services WG			Page Public Srcv Spvr	0.36 0.73
		Carp Reference & Information Services WG			Public Srcv Assistant Supervising Librarian	1.89 1.00
	Constance Bay/Fitzroy Harbour	Constance Bay Public Services WG			Public Srcv Assistant Public Srcv Spvr	0.04 0.57
		Fitzroy Harbour Public Services			Public Srcv Assistant	0.32
	Hazeldean				Coord Librarian Public Srcv Assistant	1.00 1.03 0.79
		Hazeldean Circulation Services WG			Circulation Assistant Circulation Spvr Page	3.71 1.00 1.86
<b>Beaverbrook/Carp/CBay/Fitzroy/Hazeldean Total</b>						<b>27.30</b>
Blackburn Hamlet/Orleans/ Cumberland					Library Mgr, District Libraries	1.00
	Blackburn Hamlet	Blackburn Hamlet Circulation Services WG			Circulation Assistant Circulation Spvr Page	2.68 1.07 0.62
		Blackburn Hamlet Reference & InfoSrcv WG			Children Prg & Public Srcv Asst Public Srcv Assistant	0.51 2.19
	Cumberland	Cumberland Circulation Services WG			Circulation Assistant Circulation Spvr Page	7.10 1.08 2.86
		Cumberland Reference & Info Services WG			Children Prg & Public Srcv Asst Coord Librarian Public Srcv Assistant	1.69 1.07 1.08 3.29
	Orleans	Orleans Circulation Services WG			Circulation Assistant Circulation Spvr Page	5.61 1.25 2.25
		Orleans Reference & Information Srcvs WG			Children Prg & Public Srcv Asst Librarian Public Srcv Assistant Supervising Librarian	1.20 0.08 1.84 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
<b>Blackburn Hamlet/Orleans/Cumberland Total</b>						<b>39.47</b>
Borrower Services	Central Borrower Services	Main Borrower Services	Circulation Services	Paging Services	Library Mgr, Borrower Services	1.00
					Coord	1.00
					Sr Circulation Spvr	1.00
					Circulation Assistant	14.39
					Circulation Spvr	1.00
					Circulation Spvr	1.00
					Page	21.58
		Patron Accounts			Spvr, Patron Accounts	1.00
<b>Borrower Services Total</b>						<b>41.97</b>
Carlingwood, Sunnyside & Rosemount	Carlingwood	Carlingwood Children & Youth Services WG	Carlingwood Circulation Services WG	Rosemount	Library Mgr, Community Library Br	1.00
					Coord	1.00
					Librarian	2.10
					Public Srvc Assistant	1.00
					Children Prg & Public Srvc Asst	2.00
					Public Srvc Assistant	0.25
					Supervising Librarian	1.00
					Circulation Assistant	7.14
					Circulation Spvr	1.00
					Page	6.11
					Children Prg & Public Srvc Asst	1.00
					Librarian	1.08
					Public Srvc Assistant	0.32
					Circulation Assistant	3.13
					Circulation Spvr	1.00
Page	1.65					
Sunnyside	Sunnyside Children & Youth Services WG	Sunnyside Circulation Services WG	Sunnyside	Children Prg & Public Srvc Asst	1.00	
				Coord	1.00	
				Librarian	1.67	
				Public Srvc Assistant	0.12	
				Children Prg & Public Srvc Asst	1.00	
				Supervising Librarian	1.00	
				Circulation Assistant	4.96	
				Circulation Spvr	1.00	
				Page	2.82	
<b>Carlingwood, Sunnyside &amp; Rosemount Total</b>						<b>45.35</b>
Centralized & Information Services					Assistant, Employee Srvc	1.00
					Div Mgr, Main Library & Centralized Srvc	1.00
<b>Centralized &amp; Information Services Total</b>						<b>2.00</b>
Children & Teen Services	Main Library Children & Teen Services				Librarian	1.00
					Library Mgr, Children's & Youth Srvc	1.00
					Prg Assistant (Library)	0.66
					Children Prg & Public Srvc Asst	2.00
					Coord	1.00
					Librarian	0.66
Public Srvc Assistant	0.20					
<b>Children &amp; Teen Services Total</b>						<b>6.52</b>
City Librarian					City Librarian	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Coord	1.38
					Library Board Assistant	1.00
					Secretary/Receptionist	1.00
					Sr Administrative Assistant	1.00
<b>City Librarian Total</b>						<b>5.38</b>
Collection Access					Mgr, Collection Access	1.00
	Cataloguing Services Sect.				Coord Librarian	1.00
		Cataloguing Unit A WG			Cataloguer	7.00
					Supervising Librarian	1.00
		Cataloguing Unit B WG			Cataloguer	3.00
					Cataloguing Assistant	1.00
					Supervising Librarian	1.00
	Serials and Processing Services Sect.				Cataloguing Assistant	1.00
					Collection Access Clerk	4.31
					Spvr, Cataloguing	1.00
	Workflow and Item Creation				Cataloguing Assistant	6.00
					Spvr, Cataloguing	1.00
<b>Collection Access Total</b>						<b>28.57</b>
Collection Development Services					Library Mgr, Collection Dev Svc	1.00
					Secretary, Collection Development	0.60
	Acquisitions				Acquisitions Assistant	2.00
					Sr Acquisitions Spvr	1.00
		Acquisitions, Ordering & Receiving WG			Acquisitions Assistant	1.00
					Acquisitions Clerk	2.00
					Acquisitions Spvr	1.00
					Collection Access Clerk	1.00
					Shipper/Receiver	1.00
	CDS Adult Sect.				Collection Development Clerk	1.00
					Coord Librarian	1.00
					Librarian	4.00
	CDS Children & Youth Sect.				Collection Development Clerk	1.00
					Coord Librarian	1.00
					Librarian	2.00
<b>Collection Development Services Total</b>						<b>20.60</b>
Community Partnerships & Programming					Administrative/Distribution Clerk	1.00
					Communications Assistant	2.00
					Graphic Designer	1.00
					Library Mgr, Community Partnership & Prg	1.00
<b>Community Partnerships &amp; Programming Total</b>						<b>5.00</b>
Greenboro/Osgood/Vernon/Metcalf/Greely					Library Mgr, District Libraries	1.00
	Greely Public Services				Public Svc Assistant	0.40
					Public Svc Spvr	0.63
	Greenboro	Greenboro Circulation Services			Circulation Assistant	5.40
					Sr Circulation Spvr	1.00
		Greenboro Circulation & Paging Services			Circulation Spvr	1.00
					Page	7.76

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Greenboro Reference & Info Services			Coord Librarian	1.00
					Public Srvc Assistant	3.64
			Greenboro Children & Youth Services		Children Prg & Public Srvc Asst	1.31
					Supervising Librarian	2.18
	Metcalfe Public Services				Public Srvc Assistant	1.00
					Public Srvc Spvr	0.49
	Osgoode Public Services				Children Prg & Public Srvc Asst	0.44
					Public Srvc Assistant	0.19
					Public Srvc Spvr	0.33
	Vernon Public Services				Public Srvc Assistant	1.00
					Public Srvc Spvr	0.40
						0.41
<b>Greenboro/Osgoode/Vernon/Metcalfe/Greely Total</b>						<b>29.58</b>
Library Operations & Facilities					Assistant, Employee Srvc	1.00
					Div Mgr, Community Library Srvc	1.00
<b>Library Operations &amp; Facilities Total</b>						<b>2.00</b>
Library Web Services and Systems					Library Mgr, Virtual Library Srvc	1.00
	Library Web Services and Systems Ops				Coord Librarian	1.00
						1.41
<b>Library Web Services and Systems Total</b>						<b>3.41</b>
Main Library Operations Unit					Library Mgr, Main Library	1.00
					Library Support Clerk	0.51
<b>Main Library Operations Unit Total</b>						<b>1.51</b>
Manotick/Munstr/NGowr/Richmnd/Stittsville					Library Mgr, Community Library Br	1.00
	Manotick				Circulation Assistant	1.18
					Page	0.30
					Public Srvc Assistant	0.58
					Public Srvc Spvr	0.86
	Munster Hamlet				Public Srvc Assistant	0.34
					Public Srvc Spvr	0.61
	North Gower				Public Srvc Assistant	0.92
					Public Srvc Spvr	0.80
	Richmond				Public Srvc Assistant	0.37
					Public Srvc Spvr	0.74
	Stittsville				Librarian	1.00
		Stittsville Public Services WG			Circulation Assistant	2.16
					Page	0.50
					Public Srvc Assistant	0.88
					Public Srvc Spvr	1.00
<b>Manotick/Munstr/NGowr/Richmnd/Stittsville Total</b>						<b>13.24</b>
Nepean Centrepointe & Emerald Plaza					Library Mgr, District Libraries	1.00
	Emerald Plaza				Children Prg & Public Srvc Asst	1.49
					Librarian	0.68
					Public Srvc Assistant	0.17
		Emerald Plaza Circulation Services WG			Circulation Assistant	3.43
					Page	1.57
					Public Srvc Spvr	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE			
	N.C. Children & Youth Services Sect.				Children Prg & Public Srvc Asst Supervising Librarian	2.33 1.00			
	N.C. Circulation Services Sect.				Circulation Assistant Sr Circulation Spvr	6.31 1.00			
		N.C. Circulation & Paging Services				Circulation Spvr Page	1.00 5.94		
	N.C. Reference & Info Paging Svcs Sect.				Page Public Srvc Spvr	0.60 1.00			
		N.C. Reference & Info Services Sect.				Coord Librarian Public Srvc Assistant	1.00 5.15 2.43		
	<b>Nepean Centrepointe &amp; Emerald Plaza Total</b>						<b>37.10</b>		
	Planning & Governance					Assistant, Employee Srvc Consultant, Library Plng Div Mgr, Planning & Governance Officer, Research	1.00 1.00 1.00 1.00		
		<b>Planning &amp; Governance Total</b>						<b>4.00</b>	
		Public & Support Services					Assistant, Employee Srvc Div Mgr, Community Library Srvc Staff Training & Development Officer	1.00 1.00 1.00	
			<b>Public &amp; Support Services Total</b>						<b>3.00</b>
Reference & Information Services						Library Mgr, Reference Srvc	1.00		
	Main Library Reference & Info Services				Coord Librarian	1.00 9.12			
		Periodicals & Information Services				Public Srvc Assistant Public Srvc Spvr	8.08 1.00		
<b>Reference &amp; Information Services Total</b>						<b>20.20</b>			
Ruth E. Dickinson & Centennial					Library Mgr, Community Library Br	1.00			
	Centennial				Children Prg & Public Srvc Asst Librarian Public Srvc Assistant	2.37 1.06 0.29			
		Centennial Circulation Services WG				Circulation Assistant Page Supervising Librarian	3.31 1.32 1.00		
			Ruth E. Dickinson				Children Prg & Public Srvc Asst Coord Librarian Public Srvc Assistant	2.15 1.00 0.09 0.22	
	Ruth E. Dickinson Circulation Svcs WG						Circulation Assistant Circulation Spvr Page	3.76 1.00 2.56	
		<b>Ruth E. Dickinson &amp; Centennial Total</b>						<b>21.13</b>	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
St-Laurent, Rideau, Rockcliffe & Vanier					Library Mgr, District Libraries	1.00	
	Rideau Public Services				Children Prg & Public Srvc Asst Librarian	1.00	
					Public Srvc Assistant	1.09	
	Rideau Circulation Services WG					Circulation Assistant	2.95
						Circulation Spvr	1.01
						Page	1.27
	Rockcliffe Park Public Services					Circulation Assistant	0.24
						Librarian	0.01
						Page	0.31
						Public Srvc Assistant	0.55
						Public Srvc Spvr	0.87
	St-Laurent Reference & Info Services					Coord	1.01
						Librarian	0.89
						Public Srvc Assistant	1.13
	St-Laurent Children & Youth Services WG					Children Prg & Public Srvc Asst	1.00
						Supervising Librarian	1.00
St-Laurent Circulation Services WG					Circulation Assistant	3.90	
					Circulation Spvr	1.01	
					Page	1.91	
Vanier Public Services					Circulation Assistant	1.71	
					Page	0.27	
					Public Srvc Assistant	1.20	
					Public Srvc Spvr	1.01	
<b>St-Laurent, Rideau, Rockcliffe &amp; Vanier Total</b>						<b>26.39</b>	
Virtual Library Services	Virtual Library Services Operations				Assistant, Virtual Library Srvc	1.00	
					Integrated Library System	Integrated Library System Specialist	1.00
						Supervising Librarian	1.00
Library Web Services				Library Web Administrator	1.00		
				Supervising Librarian	1.00		
<b>Virtual Library Services Total</b>						<b>5.00</b>	
<b>Library Total</b>						<b>456.52</b>	

# **Planning, Transit and the Environment**

## **Budgeted FTE Count by Organizational Unit by Job Title**

**As at July 31, 2008**

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
					Deputy City Mgr	1.00		
					Director, Plng, Env & Infrast Policy	1.00		
					Executive Assistant	1.00		
<b>Planning Transit &amp; the Environment DCM Office Total</b>						<b>3.00</b>		
Building Code Services Branch					Director, Bldg Code Srvc& Chief Bldg Off	1.00		
					Mgr, Bldg Inspections	1.00		
					Sr Administrative Assistant	1.00		
		Building Inspections Div.				Mgr, Bldg Inspections	1.00	
						Strategic Initiatives Coord	1.00	
				Central East Unit			Building Official I	1.00
							Building Official II	4.00
							Building Official III	2.00
							Building Official Specialist	3.00
							Prg Mgr, Bldg Inspections	1.00
							Technical Assistant - Building Srvc	0.33
				Central West Unit			Building Official I	2.00
							Building Official II	6.00
							Building Official III	2.00
							Prg Mgr, Bldg Inspections	1.00
				East Unit			Building Official I	2.00
							Building Official II	4.00
							Building Official III	2.00
							Building Official Specialist	1.00
							Prg Mgr, Bldg Inspections	1.00
							Technical Assistant - Building Srvc	0.33
				South Unit			Building Official I	1.00
							Building Official II	5.00
							Building Official III	2.00
							Building Official Specialist	2.00
							Prg Mgr, Bldg Inspections	1.00
							Technical Assistant - Building Srvc	0.99
				West Unit			Building Official I	3.00
						Building Official II	4.00	
						Building Official III	2.00	
						Building Official Specialist	1.00	
					Prg Mgr, Bldg Inspections	1.00		
					Technical Assistant - Building Srvc	0.66		
	Business Integration Services Division				Administrative Assistant, Mgr	1.00		
					Mgr, Business Integration Srvc	1.00		
			Compliance & Enforcement Unit			Assistant, Research	1.00	
						Building Code Enforcement Officer	2.00	
						Building Technical Clerk	2.00	
						Compliance Reports Officer 1	1.00	
						Compliance Reports Officer II	1.00	
						Policy Analyst/Writer	2.00	
						Prg Mgr, Compliance & Enforcement	1.00	
						Prj Coord	1.00	
					Sr Policy Officer	1.00		
					Technical Assistant - Ops Support	0.66		
		Enterprise Services Unit			Assistant, Research	1.00		
					Building Technical Clerk	21.00		
					Coord, Enterprise Srvc	2.00		
					Prg Mgr, Enterprise Srvc	1.00		
					Technical Assistant - Ops Support	2.31		
	Permit Approvals Div.				Administrative Assistant, Mgr	1.00		
					Building Code Engineer-Structural/Mech	3.00		
					Mgr, Permit Approvals	1.00		
					Prg Mgr, Permit Approvals	1.00		
		Central Unit			Building Official I	5.00		
					Building Official II	4.00		
					Building Official Intern	3.00		



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Officer, Development Information	3.00
					Prg Mgr, Permit Approvals	1.00
					Zoning Plan Examiner	1.00
		East Unit			Building Official I	5.00
					Building Official II	3.00
					Building Official Intern	3.00
					Officer, Development Information	1.00
					Prg Mgr, Permit Approvals	1.00
					Technical Assistant - Building Srvc	0.99
					Zoning Plan Examiner	1.00
		South Unit			Building Official III	8.00
					Municipal Address/Sign Officer	4.00
					Officer, Development Information	2.00
					Prg Mgr, Permit Approvals	1.00
					Technical Assistant - Building Srvc	0.99
					Zoning Plan Examiner	3.00
		West Unit			Building Official I	7.00
					Building Official II	6.00
					Building Official Intern	3.00
					Officer, Development Information	2.00
					Prg Mgr, Permit Approvals	1.00
					Technical Assistant - Building Srvc	0.99
					Zoning Plan Examiner	2.00
<b>Building Code Services Branch Total</b>						<b>182.25</b>
Economic & Enviro Sustainability Branch					Director, Econom & Enviro Sustainability	1.00
					Prg Coord, Development Charges	1.00
					Sr Administrative Assistant	1.00
	Economic Development Div.				Administrative Assistant, Mgr	1.00
					Consultant, Economic Development	4.00
					Mgr, Economic Development	1.00
	Environmental Sustainability Div.				Mgr, Environmental Mgmt	1.00
					Planner II	1.00
	Air, Energy & Corporate Policy Unit				Planner II	3.00
					Planner III	2.00
					Prg Mgr, Natural Systems	1.00
	Natural Systems Unit				Environmental Stewardship Coord	1.00
					Forester - Planning	1.00
					Planner II	4.00
					Planner III	1.00
					Prg Mgr, Natural Systems	1.00
	Strategic Projects Div.				Consultant, Strategic Initiatives	1.00
					Mgr, Strategic Prj	1.00
					Planner III	1.00
					Strategic Initiatives Coord	1.00
<b>Economic &amp; Enviro Sustainability Branch Total</b>						<b>29.00</b>
Planning Branch					Devel System Tracking Planner	1.00
					Director, Planning Branch & City Planner	1.00
					Sr Administrative Assistant	1.00
	Community Planning & Design Div.				Administrative Assistant, Mgr	1.00
					Mgr, Community Planning & Design	1.00
	Planning Policy & Area Planning West Unit				Community Consultation Specialist	1.00
					Planner II	4.00
					Planner III	3.00
					Prg Mgr, Png Policy & Area Png West	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Research & Forecasting Unit			GIS Technician Planner I Planner II Planner III Prg Mgr, Research & Forecasting	1.00 1.00 2.00 1.00 1.00
		Urban Design & Area Plng East/South Unit			Planner I Planner II Planner III Prg Mgr, Urban Design & Area Plng E/S	1.00 5.00 1.00 1.00
		Zoning Studies & Area Plng Central Unit			Planner II Planner III Prg Mgr, Zoning Studies & Area PlngCntrl	5.00 3.00 1.00
	Development Approvals East/South Div.				Administrative Assistant, Mgr Mgr, Dev Approvals Planning Assistant	1.00 1.00 0.34
		Development Review East Unit			Planner I Planner II Planner III Planning Assistant Prg Mgr, Dev Review	3.00 5.00 1.00 0.34 1.00
		Development Review South Unit			Officer, Planning Approvals Planner I Planner II Planner III Prg Mgr, Dev Review	1.00 2.00 6.00 1.00 1.00
		Legislative & Technical Unit			By-Law Writer&Interpretation Officer I Circulation Clerk Consolidations Clerk Legislation Clerk Prg Mgr, Legislative & Technical Srvc	3.00 4.00 3.00 1.00 1.00
	Development Approvals West/Central Div.				Administrative Assistant Mgr, Dev Approvals	1.00 1.00
		Development Review Central Unit			Planner I Planner II Planner III Prg Mgr, Dev Review	3.00 6.00 1.00 1.00
		Development Review West Unit			COOP Std Planning Planner I Planner II Planner III Prg Mgr, Dev Review	1.00 3.00 6.00 1.00 1.00
		Heritage Services Unit			Coord, Heritage Srvc Heritage Planning Assistant Planner I Planner II	1.00 0.33 1.00 1.00
		Mapping & Graphics Unit			Digital Cartographic Designer GIS Technician Graphic Designer Planning Assistant Prg Mgr, Mapping & Graphics Sr Graphics Designer	1.00 2.00 5.00 0.49 1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE			
	Infrastructure Approval Div.				Administrative Assistant, Mgr Coord, Dev Infra Forecasting & Budget Mgr, Infrastructure Approvals	1.00 1.00 1.00			
		Central Unit			Infrastructure Approvals Technologist Officer, Infrastructure Approvals Prg Mgr, Infrast Approvals Sr Engineer Infrastructure App	1.00 4.00 1.00 1.00			
		East Unit			Infrastructure Approvals Technologist Officer, Infrastructure Approvals Prg Mgr, Infrast Approvals Sr Engineer Infrastructure App	1.00 5.00 1.00 1.00			
		South Unit			Infrastructure Approvals Technologist Officer, Infrastructure Approvals Prg Mgr, Infrast Approvals Sr Engineer Infrastructure App	1.00 5.00 1.00 1.00			
		West Unit			Infrastructure Approvals Technologist Officer, Infrastructure Approvals Prg Mgr, Infrast Approvals Sr Engineer Infrastructure App	1.00 5.00 1.00 1.00			
		Transportation & Infra Planning Div.				Administrative Assistant Mgr, Transportation/Infrast	1.00 1.00		
			Infrastructure Planning Unit			Planner I Planner III Planner, Infrastructure Prg Mgr, Infrastructure Planning Sr Prj Engineer	1.00 1.00 3.00 1.00 3.00		
			Transportation-Enviro Assessment Unit			Functional Planning Tech 2 Functional Planning Technician Prg Mgr, Transportation Sr Prj Engineer	1.00 1.00 1.00 3.00		
			Transportation-Strategic Planning Unit			Engineer, Transportation Modelling Planner II Prg Mgr, Transportation Sr Prj Mgr, Transportation Modelling Sr Prj Mgr, Transportation Planning Transportation Planner	2.00 1.00 1.00 1.00 1.00 1.00		
			<b>Planning Branch Total</b>						<b>169.50</b>
			PTE DCM Office				Mgr, Strategic Initiatives/Business Plan Sr Administrative Assistant	1.00 1.00	
				Business Service & Evaluation Div.			Coord, Strategic Support Planner II Prg Mgr, Business Srvc & Evaluation	2.00 1.00 1.00	
	Stakeholder Rel'n & Legislative Div.					Coord, Strategic Support Prg Mgr, Stakeholder Rel & Legislative Agenda Reports Coord	1.00 1.00 2.00		
	<b>PTE DCM Office Total</b>						<b>10.00</b>		
	Transit Services Branch				A/FTE-Approved FTE Coord, Prj & Policy-Transit Srvc Director, Transit Srvc Sr Administrative Assistant	1.40 1.00 1.00 1.00			
		Para Transpo Div.			Mgr, Para Transpo	1.00			
			Admin, Para Transpo Srvc Delivery Unit			Prg Mgr, Service Delivery - Para Transpo Spvr, Para Transpo Admin Srvc	1.00 1.00		
				Service Delivery, Para Transpo Sect.			Driver, Para Transpo	155.00	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Driver, Para Transpo PT	14.40
					Operations Support Clerk-Para Transpo	2.00
					Shift Controller, Para Transpo	4.00
					Supt, ParaTranspo Srvc Delivery	4.00
		Administration & Customer Support Unit			Administrative Assistant 3	1.00
					Booking Agent	12.00
					Spvr, Scheduling&ClientSrvc-ParaTranspo	1.00
					Sr Booking Agent, Para Transpo	1.00
		Para Transpo Scheduling Unit			Assignment Clerk	3.00
					Relief Clerk - Para T	3.00
					Scheduler	6.00
					Spvr, Scheduling&ClientSrvc-ParaTranspo	1.00
		Service Operations Unit			Coord, Para Transpo Srvc	1.00
	Performance Improvement & Develop. Div.				Business Analyst, Transit Metrics	1.00
					Consultant, Quality Processes	1.00
					Mgr, Transit Scheduling & Srvc Dev	1.00
	Service Planning Div.				APC Analyst	1.00
					APC HW Technician- R & D	0.70
					APC Technologist - R & D	1.00
					Planning Analyst	3.00
					Prg Mgr, Srvc Planning	1.00
					Specialist, APC	1.00
					Sr Analyst, Transit Planning	1.00
		Transit Planning Unit			Intermediate Transit Plng Technical Asst	0.10
					Spvr, Transit Planning	1.00
					Transit Planner - SP	2.00
					Transit Planning Tech Assistant	0.20
					Transit Planning Technical Assistant	0.10
					Transit Planning Technician - SP	1.00
	Special Project Div.				Prg Mgr, Scheduling & Analysis	1.00
					Transfer Printer Technician	1.00
	Transit Marketing & Customer Srvc Div.				Mgr, Transit Marketing and Customer Srvc	1.00
		Business Development & Partnership Unit			Administrative Assistant 3	1.00
					APC Hardware Technician Assistant	0.40
					Business Prj Coord	1.00
					Charter Administrator	1.00
					Federal EcoPass Administrative Assistant	1.00
					Operational Systems Analyst	1.00
					Prg Mgr, Business Dev & Partnerships	1.00
					Taxi Voucher Sales & Information Agent	1.00
		Pass & Ticket Operations Sect.			Pass & Ticket Administrator	1.00
					Pass & Ticket Agent-T&A	3.00
					Spvr, Pass & Ticket Operations	1.00
					Sr Pass & Ticket Agent	1.00
		Client Services Unit			Section Mgr,TransitCustomerRelation&Info	1.00
		Information Services Sect.			InfC.Wkg.Spvr/Cust.Srvc.Inf.Agt	5.00
					Information Clerk	17.60
					Spvr, Transit Customer Relations & Info	1.00
		Public Sales Office Sect.			Administrator, Point of Srvc	1.00
					Information/Sales Attendant	11.00
					Sr Information/Sales Attendant	5.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Customer Relations Unit			Officer, Customer Relations Spvr, Transit Customer Relations & Info	5.00 1.00
		Marketing & Customer Srvc Unit			Prg Mgr, Transit Info & Cust. Relations Specialist, Customer Relations Transplan Analyst	1.00 1.00 1.00
		Automated Information Service Sect.			Coord, Automated Information Srvc Coord, On-Street Info On Street Bus Stop Assistant Planning Technician 560 - SP Spvr, Transit Information-Automated Transit Information Data Technician Web Site Assistant	2.00 1.00 0.30 2.00 1.00 1.00 0.30
		Print Production Sect.			Cartographer - PI Graphic Designer - PI Jr. Prod.Artist-PI Print Coord - PI Spvr, Transit Information-Graphics&Print	1.00 1.00 1.00 1.00 1.00
		Office Services Unit			Administrative Assistant 3 Spvr, Administrative Support	2.00 1.00
	Transit Operations Div.				Mgr, Transit Ops Prg Support Clerk	1.00 1.00
		Administrative Support Unit			Admin Secretary Administrative Assistant 3 Receptionist/Clerk-TO Secretary 3 - Transit Operations Spvr, Administrative Support	1.00 1.00 1.00 1.00 1.00
		Conventional Operations Unit			Business Prj Coord Prg Mgr, Conventional Transit Ops Srvc Investigation Officer	1.00 1.00 1.00
		Operations Control Mobile Sect.			Supt, Transit Operations	7.00
				Transit Supervisors 1 WG	Transit Spvr 1-Cert.	36.00
				Transit Supervisors 2 WG	Transit Spvr 1-Cert. Transit Spvr 2-Cert.	1.00 12.00
		Operations Employee Relations Unit			Prg Mgr, Employee Mgmt	1.00
		Employee Relations Coordination Sect.			Admin. Coord, TOSS Section Head, Employee Mgmt	1.00 9.00
				Bus Operators WG	Bus Operator	1624.00
		Operations Support Services Unit			Business Syst.Analyst-TOSS Prg Mgr, Transit Ops Support Staff	1.00 1.00
			Bookings Sect.		Booking Officer - TOSS Spvr, Booking Operations	4.60 1.00
			Dispatching Sect.		Dispatcher Dispatcher 1 - TOSS Dispatcher 2 - TOSS	11.00 1.00 4.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Messenger - TOSS	1.00
			Farebox Sect.		Fare Box Changer - TOSS	6.00
			Timekeeping Sect.		Sr Timekeeper - TOSS	4.00
		Scheduling Unit			Planning Tech.-AVLC/COBA	1.00
					Scheduler Interline	2.00
					Spvr, Scheduling & Data Mgmt	1.00
					Sr Scheduler	2.00
	Transit Support Div.				Admin Support Clerk, Transit Support	1.00
					Administrative Assistant	1.00
					Attendant/Storage Clerk-T&A	1.00
					Coord, Emergency Planning & Response	1.00
					Coord, Organizational Development	1.00
					Duplicating Operator-T&A	1.00
					Mgr, Transit Support	1.00
					Spvr, Administrative Support	1.00
					Spvr, Support Srvc - HR	1.00
		Light Rail Unit			Business Prj Coord	1.00
					Contract Spvr, Light Rail	1.00
					Supt, Light Rail	1.00
		Operational Training - Transit Unit			Instructor - ER	6.00
					Spvr, Operational Training	1.00
		Transit Law Enforcement Unit			Prg Mgr, Transit Law	1.00
			Transit Law Superintendent Sect.		Supt, Transit Law	3.00
				Transit Law Team Leader WG	Communications Officer	12.00
					Special Constable	34.00
					Team Leader Special Constable	6.00
					Transit Fare Enforcement Officer	14.00
<b>Transit Services Branch Total</b>						<b>2145.10</b>
<b>Planning Transit &amp; the Environment Department Total</b>						<b>2538.85</b>

**Public Works and Services**

**Budgeted FTE Count by Organizational Unit  
by Job Title**

**As at July 31, 2008**

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
					Deputy City Mgr	1.00		
					Executive Assistant	1.00		
<b>Public Works and Services DCM Office Total</b>						<b>2.00</b>		
Infrastructure Services Branch					Director, Infrast Svc	1.00		
					Prj/Policy Officer	1.00		
					Sr Administrative Assistant	1.00		
	Construction Services - Develop. Div.					Administrative Assistant	1.00	
						Mgr, Const Svc - Dev	1.00	
		Capital Wrk/Prmt Insp CS Dev - East Unit					Clerk, Construction Svc Div	1.00
							Construction Technician	11.00
							Prg Mgr, Capital Works/Permit Prg	1.00
		Capital Wrk/Prmt Insp CS Dev - West Unit					Clerk, Construction Svc Div	1.00
							Construction Technician	14.00
							Engineering Assistant VII	5.28
		Development Unit					Prg Mgr, Development	1.00
							Sr Engineer, Infra Prj Non Spvr	8.00
	Subdivision/Site Plan CS Dev - East Unit					Construction Technician	6.00	
						Prg Mgr, Subdivision/Site Plan Inspection	1.00	
	Subdivision/Site Plan CS Dev - West Unit					Construction Technician	6.00	
						Prg Mgr, Subdivision/Site Plan Inspection	1.00	
	Construction Services East Div.					Administrative Assistant, Mgr	1.00	
						Mgr, Construction Svc	1.00	
						Prj Mgmt Svc Clerk	1.00	
						Prj Mgmt Svc Technologist	1.00	
						Sr Engineer, Infra Prj Non Spvr	4.00	
		Municipal Rehabilitation - East Unit					Civil Technologist	1.00
							Construction Technician	10.00
							Drafting Technician - Civil	1.00
							Engineer, Infrastructure Prj	2.00
							Engineering Assistant VII	1.65
Resurfacing - East Unit					Prg Mgr, Municipal Rehabilitation	1.00		
					Prj Mgr	1.00		
					Spvr, Roadway Design	1.00		
					Sr Engineer, Infra Prj Non Spvr	3.00		
					Coord, Road Rehab Prj	2.00		
Structures - East Unit					Engineering Assistant VII	1.32		
					Inspector, Road Rehab Prj	4.06		
					Spvr, Road Rehabilitation Prj	1.00		
					Construction Technician	3.00		
					Engineering Assistant VII	1.65		
Construction Services West Div.					Prg Mgr, Rehabilitation	1.00		
					Sr Engineer, Infra Prj Non Spvr	2.00		
					Structural Design Technologist	1.00		
					Structural Technician	1.00		
					Administrative Assistant, Mgr	1.00		
					Engineering Assistant VII	0.66		
					Mgr, Construction Svc	1.00		
					Prj Mgmt Technician	1.00		
					Prj Mgr	1.00		
					Sr Engineer, Infra Prj Non Spvr	3.00		



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Municipal Rehabilitation - West Unit			Construction Technician Coord, Infrastructure Design Engineer, Infrastructure Prj Engineering Assistant VII Prg Mgr, Municipal Rehabilitation Prj Mgr Roadway Design Technologist Sr Civil Technologist Sr Drafting Technician Sr Engineer, Infra Prj Non Spvr Structural Technician	11.00 1.00 2.00 1.65 1.00 1.00 1.00 1.00 1.00 3.00 1.00
		Resurfacing - West Unit			Coord, Road Rehab Prj Engineering Assistant VII Inspector, Road Rehab Prj Spvr, Road Rehabilitation Prj	1.00 1.98 2.90 1.00
		Structures - West Unit			Construction Technician Engineering Assistant VII Prg Mgr, Municipal Rehabilitation Sr Engineer, Infra Prj Non Spvr Structural Design Technologist	4.00 0.66 1.00 3.00 1.00
	Infrastructure Management Div.				Administrative Assistant, Mgr Mgr, Infrast Mgmt	1.00 1.00
		Infra Assmt - Transportation Assets Unit			COOP Std Engineering Assistant Engineer, Infra Assmt & Prg Dev Engineering Std III - 35 hrs Infrastructure Assessment Engineer Pavement Mgmt Assistant Prg Mgr, Infra Assmt - Transprt. Assets Rehabilitation Technologist Sr Civil Technologist Structural Inspection Technologist Structural Inspector	1.65 2.00 0.66 2.00 0.33 1.00 2.00 1.00 3.00 2.00
		Infra Assmt - Water Resources Assets Unit			COOP Std Engineering Assistant Engineer, Infra Assmt & Prg Dev Engineer, Municipal Wastewater Engineer, Water Resources Engineer, Watermain Rehabilitation Infrastructure Assessment Engineer Prg Mgr, Infr Assmt-Wtr Resources Assets Rehabilitation Technologist Sr Engineer, Water Resources Water Resource Analyst	0.16 1.00 1.00 2.00 1.00 2.00 1.00 4.00 3.00 3.00
		Infrastructure Applications Unit			Business Consultant, Mfce Mgmt System COOP Std Engineering Assistant Coord, GIS/CAD Srvc Drafting Technician - Civil Engineering Std III - 35 hrs Infrastructure Mapping Technician Office Assistant II Prg Mgr, Infrast Applications Rehabilitation Technologist Sr Drafting Technician	1.00 1.32 1.00 1.00 1.65 2.00 0.33 1.00 1.00 3.00
		Lifecycle Planning, Standards & QA Unit			Administrative Clerk COOP Std Engineering Assistant Coord, Budgets&RehabForecasts Coord, Rehab Plng & Policy Engineer, Standards Engineering Std III - 35 hrs	1.00 1.32 1.00 3.00 1.00 0.99

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Officer, Research & Tech Assistance	1.00
					Prg Administrative Clerk	2.00
					Prg Mgr, Lifecycle Plng Standard & QA	1.00
					Sr Engineer Infrastructure App	1.00
					Sr Engineer, Standards	1.00
					Sr Quality Assurance Engineer	1.00
			Materials Test Lab Sect.		COOP Std Engineering Assistant	0.66
					Laboratory Assistant V	1.32
					Prg Administrative Clerk	1.00
					QA Technician	2.00
					Quality Assurance Specialist	2.00
		Utility/Development Coordination Unit			Administrative Clerk	1.00
					COOP Std Engineering Assistant	0.99
					Coord, ROW Approvals	1.00
					Coord, Utility	1.00
					Engineering Std III - 35 hrs	0.66
					Officer, Infrastructure Approvals	1.00
					Officer, Right of Way Approvals	4.00
					Permit Clerk	2.00
					Prg Mgr, Utility Dev Coord	1.00
					Utility Coord Administrator	1.00
			Information Centre Sect.		Coord, ROW Information Centre	1.00
					Engineering Assistant VI	2.97
					Information Officer, Right of Way	1.00
					Infrastructure Mapping Technician	3.00
					Sr Drafting Technologist	1.00
					Technical Records Clerk	3.00
<b>Infrastructure Services Branch Total</b>						<b>255.82</b>
PWS DCM Office	Strategic Init & Bus Planning Div.				Coord, Strategic Support	1.00
					Mgr, Strategic Initiatives/Business Plan	1.00
					Office Assistant II	0.49
					Prj/Policy Officer	1.00
					Sr Administrative Assistant	1.00
		Emergency Mgmt & Org Development Unit			Assistant, Research	1.00
					Coord, Emergency Plng & Bus Continuity	2.00
					Coord, Strategic Support	1.00
					Prg Mgr, Business Svc & Evaluation	1.00
					Prj/Policy Officer	1.00
		Legislative Agenda & Stkhlder Rel'n Unit			Assistant, Research	1.00
					Prg Mgr, Stakeholder Rel & Legislative Agenda	1.00
					Prj/Policy Officer	2.00
					Reports Coord	1.00
					Sr Graphics Designer	1.00
			Graphics Sect.		Graphic Designer	1.00
		Strategic Planning & Project Mgmt Unit			Analyst, Business	1.00
					Coord, Strategic Support	2.00
					Prg Mgr, Business Svc & Evaluation	1.00
					Prj Control Coord	1.00
					Prj/Policy Officer	1.00
<b>PWS DCM Office Total</b>						<b>23.49</b>
Solid Waste Services Branch					Administrative Assistant	2.00
					Analyst, Business	1.00
					Coord, Waste Diversion	1.00
					Customer Svc Clerk	1.00
					Director, Solid Waste Services	1.00
					Mgr, Solid Waste Operations	1.00
					Prj Coord	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prj/Policy Officer	1.00
					Sr Administrative Assistant	1.00
	Solid Waste Operations Div.				Mgr, Solid Waste Plng & Diversion	1.00
	Waste Collection Operations Div.				Prg Mgr, Collection Ops	1.00
		Collection Contracts Unit			Collection Operations Std	1.65
					Coord, Contract Collection	2.00
					Customer Svc Clerk	1.00
					GIS Technician	1.00
					Research Assistant	0.34
					Waste Mgmt Inspector	7.00
		Collection Operations Unit			Customer Svc Clerk	1.00
					Field Spvr, Collection Operations	1.00
					Section Mgr, Waste Collections Ops	1.00
					Waste Collection Operators	25.00
	Waste Processing & Diversion Div.				Prg Mgr, Waste Diversion & Processing	1.00
		Household Hazardous Waste Unit			Labourer - Solid Waste	0.25
		Landfill Operations Unit			Coord, Site Compliance	1.00
					Engineering Assistant V	0.33
					Heavy Equipment Operator	1.00
					Heavy Equipment Operator - Lead Hand	1.00
					Heavy Equipment Operator - SWD	9.00
					Labourer - Solid Waste	6.00
					Mtce Person I (Bldgs,Grounds&Chemicals)	1.00
					Process Spvr, Landfill Operations	2.00
					Scale Attendant - Solid Waste	3.00
					Solid Waste Technologist	1.00
					Weighscale Administrative Clerk	1.00
		Leaf & Yard Waste Unit			Heavy Equipment Operator - SWD	1.00
		Waste Diversion Unit			Coord, Waste Diversion	3.00
					Prg Administrative Clerk	1.00
					Prj Mgr, Environmental Prg	2.00
					Water Diversion Assistant	0.68
<b>Solid Waste Services Branch Total</b>						<b>89.25</b>
Traffic & Parking Operations Branch					A/FTE-Approved FTE	3.58
					Director, Traffic & Parking Ops	1.00
					Prj/Policy Officer	1.00
					Sr Administrative Assistant	1.00
	Mobility & Area Traffic Mgmt Div.				Administrative Assistant, Mgr	1.00
					Mgr, Mobility & Area Traffic Mgmt	1.00
		Area Traffic Management Unit			COOP Std Transportation	1.00
					Coord, Area Traffic Mgmt	3.00
					Prg Mgr, Area Traffic Mgmt	1.00
					Sr Prj Engineer	1.00
					Technologist, Monitoring & Evaluation	1.00
		Design Review & Implementation Unit			Administrative Clerk	1.00
					Drafting Technician	1.00
					Engineer, Design Review & Implementation	2.00
					Engineer, Traffic & Parking Operations	1.00
					Prg Mgr, Design Review & Implementation	1.00
					Specialist,DevReview&RoadwayModification	1.00
					Sr Implementation Engineer	1.00
					Technologist, Monitoring & Evaluation	1.00
					Technologist, Transport Review & Design	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		TDM, Cycling & Pedestrian Facility Unit			Administrative Clerk Officer, TDM Prg Dev & Implementation Prg Mgr, TDM Cycling & Pedestrian Facilities Prj Officer - TDM Technologist, Monitoring & Evaluation	1.00 2.00 1.00 1.00 1.00
		Transit Priority Unit			Engineer, Transit Priority Signals Prg Mgr, Transit Priority Sr Engineer, Transit Priority	1.00 1.00 2.00
	Safety & Traffic Services Div.				Administrative Assistant Mgr, Traffic & Safety Srvc	1.00 1.00
		Bylaws, Permits and Inspections Unit			Engineering Std III - 35 hrs Office Assistant II Permit Clerk Prg Mgr, Bylaws, Permits & Inspections Spvr, Right of Way Permits & Appl Sr By-Law Administrator Tech Clerk, Traffic Inquiry Mgmt System Work Activity Coord	0.99 0.66 5.33 1.00 1.00 2.00 3.00 1.00
		Traffic Investigation & Surveys Unit			Engineer, Traffic & Parking Operations Prg Mgr, Traffic Investigations/Surveys Specialist, Traffic Assessment Sr Traffic Counter Traffic Assessment Investigator Traffic Assessment Technologist Traffic Counter Traffic Counter Spvr Traffic Information Data Coord Traffic Operations Technical Assistant	1.00 1.00 4.00 3.96 4.00 4.00 8.43 1.32 1.00 1.00
		Traffic Safety Engineering Unit			Coord, Road Safety Coord, Road Safety Data Systems Coord, Safety Improvement Prg Coord, School Zone Traffic Safety Prg Engineer, Road Safety Studies Prg Mgr, Traffic Safety Technologist, Monitoring & Evaluation Traffic Collision Clerk	1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00
	Traffic Management Div.	Traffic Management Unit			Administrative Clerk COOP Std Transportation Coord, Incident Mgmt Coord Special Events & Traffic & Parking By Laws Engineer, Safety & Traffic Studies Functional Planning Tech 2 Incident Management Engineer Inspector, Right-of-Way Junior Inspector, Traffic Mgmt Prg Mgr, Traffic Mgmt Special Event Approvals Clerk Spvr, Traffic Mgmt Inspections Traffic Operations Technical Assistant	1.00 0.33 1.00 1.00 1.00 2.00 1.00 8.00 1.18 1.00 1.00 1.00 1.00
	Traffic Operations Div.				Administrative Assistant, Mgr Mgr, Traffic Ops	1.00 1.00
		Community & Streetlighting Unit			Drafting Technician Engineer, Street Light Asset Mgmt Inquiry Clerk (Day) Prg Mgr, Street & Community Lighting Prj Coord, Street Lighting Spvr, Streetlighting Asset Mgmt	1.00 1.00 2.00 1.00 8.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
		Parking Operations Unit			Administrative Clerk	0.33		
					Coord, Parking Revenue & Administration	1.00		
					Mtce Helper II	1.02		
					Parking Ops Control Clk	1.00		
					Prg Mgr, Parking Ops & Dev	1.00		
					Prj Coord	1.00		
					Prj Officer, Parking	1.00		
				Off Street parking Sect.		COOP Std Transportation	1.00	
					Facilities Foreperson	1.00		
					Labourer	3.00		
				Mtce Helper II	0.66			
				Prj Engineer, Parking	1.00			
				Specialist, Automated Parking Systems	4.00			
		Signal Design & Installation Unit			Lead Meter Collector	1.00		
							Parking Meter Collector	3.00
							Parking Meter Mtce Worker	5.00
							Repairperson - Parking Equipment	1.00
							Spvr, Street Operations	1.00
							COOP Std Transportation	1.00
							Drafting Technician	2.00
							Prg Mgr, Signal Design & Specifications	1.00
							Prg Mgr, Signals, Data & Video	1.00
							Signal Design Technician	2.00
				Signal Design Technologist	1.00			
				Signal Systems Clerk	1.00			
				Spvr, Traffic Signals	1.00			
		Signal Installation & Inspection Sect.			Asst, Traffic Control Devices Assembler	1.00		
							Coord, Traffic Signal	1.00
							Crew Leader, Electrician	4.00
							Crew Leader, Relamping	0.58
							Crew Leader, Traffic Signals	5.00
							Labourer	1.00
							Lead Hand, Traffic Control Devices	1.00
							Relamper	5.80
							Spvr, Traffic Signals Installations	1.00
							Traffic Control Device Assembler	1.00
							Traffic Control Devices Mtce Worker	12.42
							Traffic Signal Plant Inspector	4.00
							Utility Placement & Investigator	1.00
							Welder	1.00
					Signs & Pavement Markings Unit			Area Mgr, Roads
				General Spvr Signs & Pavement				1.00
				Office Assistant III				0.33
		Signs & Pavement Marking Sect.			Crew Leader, Line Markings Painter	5.22		
							Crew Leader, Pavement Markings	1.16
							Crew Leader, Signs	14.74
							Field Coord, Pavement Markings	1.00
							Heavy Equipment Operator	0.58
							Light Equipment Operator	0.58
							Mtce Worker, Signs & Pavement Marking	24.28
							Road Markings Painter	2.32
							Sign Inventory Storekeeper	1.00
							Sign Screen Processor	1.00
							Sign Shop Spvr	1.00
							Signing & Utility Investigator	7.00
							Spvr, Roads & Parks Mtce	1.00
							Zone Spvr, Traffic Operations	4.00
					Support Office Unit			Analyst, Business
				Analyst, Traffic Operations Support				1.00
				Clerk, Traffic Operations Div				1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Control Clerk, Traffic Operations	1.00
					Field Support Coord	2.00
					Mtce Planner - WEPD	2.00
					Officer, Traffic Operations Support	1.00
					Operations Support Clerk MMS	4.00
					Policy & Prj Coord, Traffic Operations	1.00
					Prg Mgr, Mtce Mgmt	1.00
					Prj Coord	1.00
		Traffic Control System & Networking Unit			Electronic Technologist Spvr, Comm Video	1.00
					Engineering Assistant IV	0.33
					Section Mgr, Traffic Control Systems	1.00
					Sr Systems Analyst	2.00
					System Analyst, Traffic Operations	1.00
			Communications & Video Sect.		Technologist, Communication and Video	2.00
		Traffic Engineering and Control Unit			COOP Std Transportation	1.00
					Coord, Traffic Operations	1.00
					Coord, Transportation System Mgmt	2.00
					Engineer, Signals	1.00
					Engineer, Traffic & Parking Operations	1.00
					Operations Analyst	4.00
					Prg Mgr, Traffic Engineering	1.00
					Traffic Control Data Analyst Assistant	0.66
					Traffic Control Engineer	1.00
					Traffic Control System Technologist	3.00
					Transportation System Mgmt Engineer	1.00
			Controller Shop Sect.		Electronic Control Systems Technologist	7.00
					Electronic Technologist Spvr	2.00
<b>Traffic &amp; Parking Operations Branch Total</b>						<b>321.79</b>
Surface Operations Branch					Assistant, Research	1.00
					Director, Surface Ops	1.00
					Prj/Policy Officer	1.00
					Sr Administrative Assistant	1.00
	Forestry Div.				Architect, Landscape	1.00
					Forester	1.00
					Forestry Inspector	4.00
					Mgr, Forestry Srvc	1.00
		Forestry Fields Ops Unit			Architect, Landscape	2.00
					Forester	1.00
					Forestry Inspector	8.00
					Prg Mgr, Forestry Field Ops	1.00
					Zone Spvr	1.00
			Central Parks Admin - Wage Clearing Sect	Bloomfield Forestry - WG	Crew Leader, Forestry	7.00
					Forest Technician Assistant	1.98
					Medium Equipment Operator	2.90
					Mtce Helper IV - Horticulture	3.38
					Repairer	1.00
					Spvr, Roads & Parks Mtce	1.00
					Tree Worker	21.00
					Vehicle & Equipment Technician 1	1.00
	Parks Div.				Administrative Assistant, Mgr	1.00
					District Mgr, Roads Parks & Trees	1.00
		Core Parks Admin - Unit			Area Mgr, Parks	1.00
					Zone Spvr	2.16
			Core Parks Admin - Wage Clearing Sect	Bloomfield Parks - WG	Crew Leader, Roads & Parks	3.48
					Heavy Equipment Operator	6.96
					Medium Equipment Operator	4.64
					Mtce Helper IV - Horticulture	2.97

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Roads & Parks Mtce	1.00
				Catherine Parks - WG	Crew Leader, Roads & Parks	3.48
					Heavy Equipment Operator	6.96
					Medium Equipment Operator	2.32
					Mtce Helper IV - Horticulture	5.91
					Repairer	0.58
					Spvr, Roads & Parks Mtce	1.16
				Swansea Parks - WG	Electrician - Construction & Mtce	3.00
					Mtce Helper IV - Horticulture	1.32
					Parks Infra Inspector/Repairperson	6.84
					Plumber/Steamfitter	1.00
					Spvr, Roads & Parks Mtce	1.00
					Trades Helper (Bldg & Const)	0.58
		East Parks Admin - Unit			Area Mgr, Parks	1.00
					Operations Technician	1.00
					Zone Spvr	4.16
			East Parks Admin - Wage Clearing Sect.	Cyrville Parks - WG	Crew Leader, Roads & Parks	6.32
					Heavy Equipment Operator	19.44
					Medium Equipment Operator	6.88
					Mtce Helper IV - Horticulture	10.23
					Mtce Worker 3	1.58
					Parks Infra Inspector/Repairperson	4.06
					Small Engine Mechanic	1.58
					Spvr, Roads & Parks Mtce	1.00
				Heatherington Parks - WG	Crew Leader, Roads & Parks	2.90
					Heavy Equipment Operator	8.70
					Medium Equipment Operator	2.32
					Mtce Helper IV - Horticulture	4.29
					Repairer	0.58
					Spvr, Roads & Parks Mtce	0.58
				Trim Parks - WG	Crew Leader, Roads & Parks	2.32
					Heavy Equipment Operator	8.96
					Medium Equipment Operator	2.16
					Mtce Helper IV - Horticulture	2.97
					Spvr, Roads & Parks Mtce	0.58
		South Parks Admin - Unit			Area Mgr, Parks	1.00
					Zone Spvr	2.58
			South Parks Admin - Wage Clearing Sect.	Moodie Parks - WG	Heavy Equipment Operator	27.34
					Heavy Equipment Operator - Special	0.58
					Medium Equipment Operator	4.16
					Mtce Helper IV - Horticulture	9.57
					Parks Infra Inspector/Repairperson	5.16
					Spvr, Roads & Parks Mtce	3.00
					Vehicle & Equipment Technician 1	1.00
				Rideau Valley Parks - WG	Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	3.48
					Medium Equipment Operator	0.58
					Mtce Helper IV - Horticulture	1.65
		West Parks Admin - Unit			Area Mgr, Parks	1.00
					Zone Spvr	2.00
			West Parks Admin - Wage Clearing Sect.	Hazeldean Parks - WG	Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	19.70
					Medium Equipment Operator	5.42
					Mtce Helper IV - Horticulture	10.12
					Parks Infra Inspector/Repairperson	3.58
					Small Engine Mechanic	1.00
					Spvr, Roads & Parks Mtce	2.16
	Roads Div.				Administrative Assistant, Mgr	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
					District Mgr, Roads Parks & Trees	1.00		
		Core Roads Admin - Unit			Area Mgr, Roads	1.00		
					Operations Technician	1.00		
					Zone Spvr	3.42		
				Core Roads - Wage Clearing Sect.	Catherine (Days) - WG	Crew Leader, Roads & Parks	0.84	
							Heavy Equipment Operator	4.62
						Heavy Equipment Operator - Special	2.52	
						Repairer	0.42	
						Spvr, Roads & Parks Mtce	0.84	
					Catherine (Nights) WG	Crew Leader, Roads & Parks	0.42	
							Heavy Equipment Operator	5.04
						Heavy Equipment Operator - Special	2.10	
						Spvr, Roads & Parks Mtce	0.42	
					Hurdman (Days) - WG	Crew Leader, Roads & Parks	2.00	
							Heavy Equipment Operator	11.00
						Heavy Equipment Operator - Special	2.94	
						Medium Equipment Operator	4.06	
						Mtce Helper IV - Horticulture	4.62	
					Repairer	1.42		
					Spvr, Roads & Parks Mtce	1.42		
				Hurdman (Nights) - WG	Crew Leader, Roads & Parks	0.42		
						Heavy Equipment Operator	3.78	
					Heavy Equipment Operator - Special	4.20		
					Spvr, Roads & Parks Mtce	0.42		
				Hurdman 24 hour shift - WG	Crew Leader, Roads & Parks	1.16		
						Heavy Equipment Operator	16.64	
						Heavy Equipment Operator - Special	2.52	
						Medium Equipment Operator	4.64	
					Spvr, Roads & Parks Mtce	4.74		
				Woodward Asphalt WG	Asphalt Finisher	3.48		
						Crew Leader, Roads & Parks	2.90	
						Heavy Equipment Operator	9.86	
						Medium Equipment Operator	4.64	
					Spvr, Roads & Parks Mtce	1.16		
				Woodward Concrete - WG	Concrete Finisher	3.48		
						Crew Leader, Roads & Parks	1.16	
						Heavy Equipment Operator	3.48	
						Mtce Helper IV - Horticulture	1.98	
						Repairer	0.58	
					Spvr, Roads & Parks Mtce	0.58		
				Woodward Core (Days) WG	Crew Leader, Roads & Parks	1.00		
						Heavy Equipment Operator	4.94	
						Heavy Equipment Operator - Special	3.78	
						Medium Equipment Operator	2.32	
						Repairer	0.42	
					Spvr, Roads & Parks Mtce	1.00		
				Woodward Core (Nights) WG	Crew Leader, Roads & Parks	0.42		
						Heavy Equipment Operator	3.78	
					Heavy Equipment Operator - Special	3.78		
					Spvr, Roads & Parks Mtce	0.42		
		East Roads Admin - Unit			Area Mgr, Roads	1.00		
						Operations Technician	2.00	
					Zone Spvr	5.42		
		East Roads - Wage Clearing Sect.		Cyrville (Days) - WG	Asphalt Finisher	1.16		
							Concrete Finisher	1.16
							Crew Leader, Roads & Parks	1.16
							Heavy Equipment Operator	6.00



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Heavy Equipment Operator - Special	3.52
					Medium Equipment Operator	0.58
					Mtce Helper IV - Horticulture	0.66
					Repairer	1.00
					Spvr, Roads & Parks Mtce	1.00
				Cyrville (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	1.26
					Heavy Equipment Operator - Special	2.52
					Spvr, Roads & Parks Mtce	0.42
				Heatherington (Days) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	6.94
					Heavy Equipment Operator - Special	3.36
					Medium Equipment Operator	1.74
					Mtce Helper IV - Horticulture	0.66
					Repairer	0.42
					Spvr, Roads & Parks Mtce	1.00
				Heatherington (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	3.78
					Heavy Equipment Operator - Special	2.52
					Spvr, Roads & Parks Mtce	0.42
				Industrial (Days) - WG	Asphalt Finisher	2.32
					Concrete Finisher	1.16
					Crew Leader, Roads & Parks	2.16
					Heavy Equipment Operator	9.00
					Heavy Equipment Operator - Special	3.36
					Medium Equipment Operator	1.74
					Mtce Helper IV - Horticulture	0.66
					Repairer	1.00
					Spvr, Roads & Parks Mtce	1.00
				Industrial (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	2.52
					Heavy Equipment Operator - Special	2.94
					Spvr, Roads & Parks Mtce	0.42
				Navan (Days) - WG	Crew Leader, Roads & Parks	1.00
					Heavy Equipment Operator	6.48
					Heavy Equipment Operator - Special	6.10
					Mtce Helper IV - Horticulture	0.66
					Spvr, Roads & Parks Mtce	0.58
				Navan (Nights) WG	Heavy Equipment Operator - Special	1.68
				Trim (Days) - WG	Heavy Equipment Operator	6.10
					Heavy Equipment Operator - Special	2.52
					Medium Equipment Operator	1.74
					Mtce Helper IV - Horticulture	0.66
					Spvr, Roads & Parks Mtce	1.00
				Trim (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	0.42
					Heavy Equipment Operator - Special	1.68
					Spvr, Roads & Parks Mtce	0.42
		Roads Special Operations Admin - Unit			Area Mgr, Roads	1.00
					Contract Management Officer	1.00
					Zone Spvr	1.42
			Roads Special Ops - Wage Clearing Sect.		Concrete Finisher	0.58
					Crew Leader, Roads & Parks	1.16
					Heavy Equipment Operator	9.00
					Heavy Equipment Operator - Special	4.20
					Lift Bridge Operator	1.16
					Mtce Helper IV - Horticulture	2.64
					Mtce Worker	2.00
					Spvr, Roads & Parks Mtce	1.84

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
		South Roads Admin - Unit			Area Mgr, Roads	1.00	
						Operations Technician	1.00
						Zone Spvr	5.00
				South Roads - Wage Clearing Sect.	Moodie North (Days) WG	Crew Leader, Roads & Parks	0.42
						Heavy Equipment Operator	2.94
						Heavy Equipment Operator - Special	2.94
						Spvr, Roads & Parks Mtce	0.42
					Moodie North (Nights) WG	Crew Leader, Roads & Parks	0.42
						Heavy Equipment Operator	1.26
						Heavy Equipment Operator - Special	2.52
						Spvr, Roads & Parks Mtce	0.42
					Moodie South (Days) WG	Asphalt Finisher	1.16
						Concrete Finisher	2.32
						Crew Leader, Roads & Parks	2.16
						Heavy Equipment Operator	10.00
						Heavy Equipment Operator - Special	5.20
					Medium Equipment Operator	0.58	
					Mtce Helper IV - Horticulture	0.66	
					Spvr, Roads & Parks Mtce	1.58	
				Moodie South (Nights) WG	Crew Leader, Roads & Parks	0.42	
					Heavy Equipment Operator	0.84	
					Heavy Equipment Operator - Special	1.68	
				Rideau Valley (Days) - WG	Asphalt Finisher	1.16	
					Crew Leader, Roads & Parks	0.58	
					Heavy Equipment Operator	5.58	
					Heavy Equipment Operator - Special	3.78	
					Medium Equipment Operator	1.74	
					Mtce Helper IV - Horticulture	1.65	
					Spvr, Roads & Parks Mtce	1.00	
				Rideau Valley (Nights) - WG	Heavy Equipment Operator	0.42	
					Heavy Equipment Operator - Special	2.52	
					Spvr, Roads & Parks Mtce	0.42	
				Roger Stevens (Days) - WG	Crew Leader, Roads & Parks	0.58	
					Heavy Equipment Operator	4.48	
					Heavy Equipment Operator - Special	7.52	
					Mtce Helper IV - Horticulture	0.66	
					Spvr, Roads & Parks Mtce	1.00	
				Roger Stevens (Nights) - WG	Heavy Equipment Operator - Special	1.68	
				Scrivens (Days) - WG	Crew Leader, Roads & Parks	0.58	
					Heavy Equipment Operator	5.80	
					Heavy Equipment Operator - Special	8.62	
					Mtce Helper IV - Horticulture	0.66	
					Spvr, Roads & Parks Mtce	1.00	
				Scrivens (Nights) - WG	Heavy Equipment Operator - Special	2.94	
					Spvr, Roads & Parks Mtce	0.42	
		West Roads Admin - Unit			Area Mgr, Roads	1.00	
						Operations Technician	1.00
					Zone Spvr	5.00	
			West Roads - Wage Clearing Sect.	Huntley (Days) - WG	Crew Leader, Roads & Parks	0.58	
					Heavy Equipment Operator	7.57	
					Heavy Equipment Operator - Special	6.36	
					Medium Equipment Operator	0.58	
					Mtce Helper IV - Horticulture	1.65	
					Small Engine Mechanic	0.58	
					Spvr, Roads & Parks Mtce	1.00	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Huntley (Nights) - WG	Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	1.68 0.42
				Kinburn (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	0.58 6.48 3.61 1.16 0.99 0.58
				Kinburn (Nights) - WG	Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	2.10 0.42
				Maple Grove (Days) WG	Asphalt Finisher Concrete Finisher Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	1.16 0.58 1.58 10.20 4.36 0.58 0.66 1.00
				Maple Grove (Nights) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	0.42 0.84 2.94 0.42
				March (Days) - WG	Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	4.32 6.51 0.58 0.66 1.00
				March (Nights) - WG	Heavy Equipment Operator - Special	1.93
				Woodward West (Days) WG	Asphalt Finisher Concrete Finisher Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	1.16 0.58 2.00 7.26 3.52 1.16 0.66 1.00
				Woodward West (Nights) WG	Heavy Equipment Operator Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	1.93 1.93 0.42
	Technical Support Services Div.				A/FTE-Approved FTE Mgr, Ops Plng, Research & Technical Srvc	0.50 1.00
		Administrative Services Unit			Administrative Clerk Operations Clerk Operations Support Clerk Prg Mgr, Administrative Srvc Prj Coord Prj Coord, Training Health & Safety Sr Operations Clerk Systems Control Administrator	1.00 14.00 0.99 1.00 1.00 1.00 10.00 2.00
		Operations Planning Unit			Analyst, Business Engineer, Surface Operations GIS Technician Mtce Planner - WEPD Prg Mgr, Operations Planning	1.00 1.00 3.00 6.00 1.00
		Operations Research Unit			COOP Std Engineering Assistant Engineer, Surface Operations Prg Mgr, Operations Research Srvc	1.00 3.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Performance Measurement & Bus Svc Unit			Analyst, Business Analyst, Business & Configuration Prg Mgr, Perf Measurement & Business Svc Prj Coord	2.00 1.00 1.00 1.00
		Stakeholder Relations Unit			Office Assistant III Prg Mgr, Stakeholder Relations Prj Coord	0.33 1.00 5.00
<b>Surface Operations Branch Total</b>						<b>869.62</b>
Water & Wastewater Svc Branch					Director, Water & Wastewater Svc Prj/Policy Officer Sr Administrative Assistant	1.00 1.00 1.00
	Customer Services Div.				Administrative Assistant Mgr, Customer Svc	1.00 1.00
		Contract Coordination Unit			Coord, Water System Foreperson Inspector Inspector, Road Cut Reinstatement Labourer Mtce Worker Prg Engineer - Water Div.	1.00 2.16 0.58 1.00 1.16 3.00 1.00
			Contract Co-ordination Wastewater Sect.		Eng Technologist - Sewer Mtce	4.00
		First Response Unit			Coord, Water System Customer Serviceperson Foreperson Mtce Worker Spvr, Field Operations	4.00 5.00 1.00 5.00 1.00
		Meter Maintenance Unit			Customer Serviceperson Engineering Std II - 35 hrs Meter Laboratory Technician Mtce Planner Water Meters Prg Engineer - Water Div. Prj Mgr, Water Meter Renewal Spvr, Field Operations	9.00 0.66 3.00 1.00 1.00 1.00 1.00
		Operational Support Engineering Unit			Coord, Water System Engineering Std II - 35 hrs Hydrant Control Assistant Prj Coord Prj Mgr, Water Meter Renewal Technical Assistant - Operational Support Utility Svc Clerk 1	2.00 0.66 0.60 4.00 1.00 1.00 2.50
		Operational Training Utility Svc Unit			Coord, Planning Training & Development	1.00
			Operational Training Wastewater Sect.		Training Assistant	1.00
			Operational Training Water Sect.		Training Assistant	1.00
		Permits & Data Services Unit			Data Clerk Office Assistant III Prg Mgr, Customer Info Svc Spvr, Permits & Data Svc System & Statistics Clerk Utility Svc Clerk 1	2.13 1.65 1.00 1.00 1.00 12.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Utility Srvc Clerk 2	1.00
		Utility Coordination Unit			Customer Serviceperson	6.84
	Drinking Water Services Div.				Administrative Assistant	1.00
					Mgr, Drinking Water Srvc	1.00
					Prj Coord, Training Health & Safety	1.00
					Quality Mgmt Coord	1.00
					Water Distribution Prg Clk	1.00
		Distribution Unit			Prg Mgr, Water Distribution	1.00
			Construction & Corrective Mtce. Sect.		Section Mgr, Water Distribution	1.00
				Construction & Corrective Mtce. Wage WG	Heavy Equipment Operator	7.42
					Labourer	1.00
					Mtce Worker	30.42
					Operator in Charge, Water Distribution	14.32
					Spvr, Water Distribution	3.00
					Water Distribution Operator	5.00
			Distribution Technical Support Sect.		Coord, Water System	3.00
					Customer Serviceperson	0.58
					Engineer, Operations-Water Distribution	1.00
					Engineering Stdt III - 35 hrs	1.98
					Field Technician Water Supply	1.00
					Inspector	4.48
					Labourer	0.58
					Leak Detector	4.00
					Operations Engineer	1.00
					Operations Tech - Water Distribution	1.00
					Prg Engineer - Water Div.	1.00
					Prj Coord, Water Distribution	3.00
					Spvr, Leak Detection	1.00
					Spvr, Water Distribution	1.00
					Water Distribution Prg Clk	1.00
					Water Resource Analyst	1.00
			Preventive Maintenance Sect.		Section Mgr, Water Distribution	1.00
				Preventive Maintenance Wage WG	Hydrant Repair Shop Foreperson	1.00
					Labourer	1.96
					Mtce Worker	29.10
					Operator in Charge, Water Distribution	14.90
					Spvr, Water Distribution	3.00
					Water Distribution Operator	8.00
		Production Unit			Prg Mgr, Water Production	1.00
			Britannia WPP Sect.		Diesel Mechanic/Operator	1.00
					Electrician - Construction & Mtce	1.00
					Facilities Foreperson (RPAM)	1.00
					Industrial Electrician/Operator	3.00
					Industrial Millwright/Operator	5.00
					Mtce Spvr	2.00
					Process Operator	4.00
					Process Spvr	4.00
					Section Mgr, Water Filtration	1.00
					Sr Process Operator	3.00
					Trades Helper (Mech & Elec)	1.00
					Water Quality Technologist	1.00
			Lemieux Island WPP Sect.		Diesel Mechanic/Operator	1.00
					Facilities Foreperson (RPAM)	1.00
					Industrial Electrician/Operator	4.00
					Industrial Millwright/Operator	4.00
					Mtce Spvr	2.00
					Plumber/Steamfitter	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Process Operator	4.00
					Process Spvr	4.00
					Section Mgr, Water Filtration	1.00
					Sr Process Operator	3.00
					Trades Helper (Mech & Elec)	1.00
					Water Quality Technologist	1.00
			Operations Support Sect.		COOP Std Engineering Assistant	0.66
					Electrical Engineer Technologist	1.00
					Engineering Std III - 35 hrs	0.66
					Engineering Technologist	1.00
					Operations Engineer	2.00
					Prg Engineer - Water Div.	1.00
			SCADA Sect.		Coord, Computer Systems	2.00
					Coord, SCADA	1.00
					Industrial Electrician/Operator	2.00
					Instrumentation Technologist	5.00
					Programmer Analyst	1.00
		Quality Assurance Unit			Process Engineer-Water Quality	1.00
			Remote Pumping Stations Sect.		Remote Facilities Operator	4.00
					Water Quality Spvr	1.00
			Water Quality Sect.		Water Quality Technologist	4.00
	Strategic & Environmental Services Div.				Administrative Assistant	1.00
					Mgr, Strategic & Environmental Srvc	1.00
					Office Assistant III	0.33
		Environmental Programs Unit			Environmental Technologist	1.00
					Prg Mgr, Environmental Prgs	1.00
			Environmental Program - Waste Water Sect		Pri Mgr, Environmental Prg	1.00
		Laboratory Services Unit			Spvr, Laboratory Srvc	1.00
			Laboratory - Waste Sect.		Laboratory Administrative Technician	1.00
					Laboratory Assistant IV	1.36
					Laboratory Assistant V	1.36
					Laboratory Technologist 2 - WEPD	5.00
					Sr Laboratory Technologist	1.00
			Laboratory - Water Sect.		Laboratory Quality Coord	1.00
					Laboratory Technologist 2 - WEPD	3.00
		Maintenance Mgmt - Utility Services Unit			Prg Mgr, Mtce Mgmt	1.00
			Mtce Mgmt - Wastewater Sect.		Business Consultant, Mtce Mgmt System	1.00
					Data Clerk	1.00
					Engineer, Mtce Mgmt	1.00
					Mtce Mgmt Coord	1.00
					Mtce Planner - WEPD	2.00
			Mtce Mgmt - Water Distribution Sect.		Analyst, Mtce Mgmt Support	1.00
					Business Consultant, Mtce Mgmt System	1.00
					Mtce Mgmt Coord	1.00
					Mtce Mgmt Eng Water Fil Plant	1.00
					Mtce Planner - WEPD	2.00
			Mtce Mgmt - Water Production Sect.		Engineering Std III - 35 hrs	0.66
					Mtce Mgmt Coord	1.00
					Mtce Mgmt Eng Water Fil Plant	1.00
					Mtce Planner - WEPD	2.00
					Predictive Mtce Technologist	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Support Clerk, MMS & Payroll	1.00
			Wastewater Drafting Service Sect.		Drafting Technician Facilities Info Technician Assistant Sr Drafting Technologist	1.00 0.66 1.00
			Water Drafting Service Sect.		Drafting Technician Facilities Info Technician Assistant	2.00 0.33
		Sewer Use Unit			Compliance Officer Sewer - Use Prg Environment Monitoring Assistant Field Technician - Sewer Use Prg Sewer Use Prg Clerk	6.00 1.32 2.00 1.00
		Water Environment Protection Unit			Prg Mgr, Water Env Protection	1.00
			Data Management Services Sect.		Coord, Data Mgmt Srvc Office Assistant III Technical Analyst - Data Srvc	1.00 0.33 1.00
			Project Coordination Sect. I		Coord, Water Environment Protection Fisheries Assistant Water Quality Field Technician	1.00 0.99 1.00
			Project Coordination Sect. II		Water Quality Field Technician	1.00
			SWQ Field Investigations Sect.		Environment Monitoring Assistant Spvr, SWQ Field Investigations Water Quality Field Technician	2.31 1.00 5.00
	Wastewater & Drainage Services Div.				Administrative Assistant, Mgr Mgr, Wastewater & Drainage Srvc	1.00 1.00
		Municipal Drainage Program Unit			Prj Coord, Municipal Drainage Prj Mgr, Municipal Drainage Technical Records Clerk	2.00 1.00 1.00
		Operations Engineering Unit			A/FTE-Approved FTE Engineer, Infrastructure Prj Engineer, Sr Prj Mgr Prg Mgr, Operations Engineering Technical Assistant (Prj Officer)	1.00 1.00 2.00 1.00 1.00
		Stormwater Treatment Unit			Coord, Stormwater Facility Ops Engineer, Stormwater Mgmt Environment Monitoring Assistant Sewer Mtce Worker Water Quality Field Technician	2.00 1.00 0.99 1.00 3.00
		Urban Drainage Unit			Insp, Drainage System Mtce & Operation Mtce Worker Sewer Use Prg Clerk Spvr, Drainage System Mtce & Operation	1.00 3.00 1.00 1.00
		Wastewater Collection Unit			Prg Mgr, Wastewater Collection Sewer Foreperson	1.00 4.00
			Pumping Station Sect.		Instrumentation Technician Mtce Worker, Wastewater Pumping Stations Opr/Elec/Mechanic - WWC Spvr, Pumping Station/Process Control Sr Operator Electrical/Mechanical	1.00 2.00 12.00 1.00 2.00
			Sewer Inspections Sect.		Flow Monitoring Technologist	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Sewer Inspector	5.00
					Spvr, Sewer Inspections	1.00
			Sewer Maintenance Sect.		Data Clerk	3.00
					Engineering Std II - 40 hrs	0.99
					Mtce Helper III	1.32
					Office Assistant III	0.66
					Prj Spvr	2.00
					Section Mgr, Sewer Mtce	1.00
					Utility Srvc Clerk 1	2.00
					Work Activity Coord	1.00
				Sewer Maintenance WG I	Sewer Foreperson	4.00
					Sewer Mtce Worker	4.00
					Spvr, Sewer Mtce & Oprs	1.00
				Sewer Maintenance WG II	Sewer Foreperson	4.00
					Sewer Mtce Worker	4.00
					Spvr, Sewer Mtce & Oprs	1.00
				Sewer Maintenance WG III	Sewer Foreperson	4.00
					Sewer Mtce Worker	4.00
					Spvr, Sewer Mtce & Oprs	1.00
					Utility Srvc Clerk 1	1.00
				Sewer Maintenance WG IV	Sewer Foreperson	4.00
					Sewer Mtce Worker	4.00
					Spvr, Sewer Mtce & Oprs	1.00
		Wastewater Treatment Unit			Prg Mgr, Wastewater Treatment	1.00
			Biosolids(Mechanical Process Sect.		Gas Fitter 1/Mtce Worker	1.00
					Mtce Worker	1.00
					Process Operator/Mechanic/Electric	6.00
					Process Spvr	1.00
					Sr Operator Electrical/Mechanical	1.00
			Electrical Engineering Sect.		Engineer, Electrical WEPD	1.00
					SCADA Systems Technologist	4.00
			Electrical Process Sect.		Instrumentation Technician	4.00
					Process Operator/Mechanic/Electric	7.00
					Process Spvr	1.00
					Sr Operator Electrical/Mechanical	1.00
			Primary (Mechanical) Process Sect.		Mtce Worker	3.00
					Process Operator/Mechanic/Electric	4.00
					Process Spvr	1.00
					Sr Operator Electrical/Mechanical	1.00
			Process Control Sect.		Process Technologist	12.00
					Spvr, Pumping Station/Process Control	1.00
			Process Engineering Sect.		Engineer, Process	1.00
					Engineer, Wastewater Treatment	1.00
					Engineering Std II - 35 hrs	0.33
					Technical Assistant (Prj Officer)	1.00
<b>Water &amp; Wastewater Srvc Branch Total</b>						<b>558.94</b>
Fleet Services Branch					Coord, Strategic Support	1.00
					Director, Fleet Srvc	1.00
					Sr Administrative Assistant	1.00



Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	Municipal Fleet Maintenance Div.				Administrative Assistant Mgr, Municipal Fleet Mtce	1.00 1.00
		Municipal Fleet Maintenance East Unit			Prg Mgr, Municipal Fleet	1.00
			Belfast Garage (Transit) Sect.		Garage Spvr Licensed Body Repairer Licensed Mechanic	1.00 1.00 5.00
			Elgin Street (Police) Garage Sect.		Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3 Wkg Spvr-Licensed Mechanic	1.00 2.00 1.00
			Swansea Garage Sect.		Fitter Welder Fleet Mtce Attendant Mtce Assistant Student 2 Mtce Spvr Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3 Wkg Spvr-Licensed Mechanic	8.00 2.00 0.33 3.00 23.00 16.00 2.00
		Municipal Fleet Maintenance West Unit			Prg Mgr, Municipal Fleet	1.00
			Clyde Avenue Garage Sect.		Mtce Spvr Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3	1.00 2.00 5.00
			Manotick Garage Sect.		Mtce Spvr Vehicle & Equipment Technician 3	1.00 6.00
			Maple Grove Garage Sect.		Mtce Spvr Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3	1.00 3.00 6.00
			Moodie Drive Garage Sect.		Mtce Assistant Student 2 Mtce Spvr Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3	0.33 1.00 4.00 7.00
		Municipal Fleet Support Service Unit			Fleet Mtce Srvc Coord Municipal Fit Commercial Repair Coord Office Assistant IV Prg Mgr, Municipal Fleet Support Srvc	6.00 1.00 0.33 1.00
	Operational Support & Policy Div.				Consultant, Fleet Policy & Prj Customer Srvc Clerk Mgr, Operational Support & Policy Vehicle & Equipment Technician 3	1.00 1.00 1.00 3.00
		Fleet Driver Training Unit			Coord, Munic, Equip. Operator Training Equipment Operator Trainer Prg Mgr, Fleet Driver Trg Srv Senior Technical Srvc Instructor Technical Srvc Instructor	1.00 7.00 1.00 1.00 3.00
		FMIS and Bus Ops Support Unit	Business & Operational Support Sect.		Business Analyst Assistant Operations Analyst Operations Support Clerk Prg Mgr, Fleet Business Plng & Oper Supp	0.32 2.00 3.00 1.00
			FMIS Business Consultation Sect.		Business Consultant, FMIS Engineering Stdtd III - 35 hrs Office Assistant IV	1.00 0.33 0.31

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Technical/Computer Advisor	1.00
	Technical Services Div.				A/FTE-Approved FTE	1.00
					Administrative Assistant, Mgr	1.00
					Mgr, Technical Support	1.00
		Fleet Capital Projects Unit			Coord, Fleet Capital Prj	1.00
					Fleet Vehicle Analyst	0.33
					Operations Analyst	1.00
		Fleet Inventory Control Unit			Admin Records Clerk - EQP P&P	1.00
					Contract Compliance Inspector	1.00
					Customer Svc Clerk	2.00
					Fleet Inventory Analyst	0.33
					Fleet Inventory Control Planner	1.00
					Prg Mgr, Fleet Inventory Control	1.00
		Fleet Safety Eng & Warranty Admin Unit			Fleet Safety Engineer	1.00
					Municipal Fleet Warranty Administrator	1.00
					Transit Warranty Administrator	1.00
					Warranty Clerk	1.00
		Municipal Fleet Engineering Unit			COOP Std Engineering Assistant	1.50
					Prg Mgr, Municipal Fleet Engineering	1.00
					Prj Officer, Municipal Fleet Engineering	4.00
		Transit Fleet Engineering Unit			COOP Std Engineering Assistant	0.99
					Engineer, Transit Fleet	3.00
					Prg Mgr, Transit Fleet Engineering	1.00
					Vehicle Mtce System Tech. - ETS	2.00
					Work Study Technician	3.00
	Transit Fleet Maintenance Div.				Administrative Assistant 3	1.00
					Garage Spvr	1.00
					Mgr, Transit Fleet Mtce	1.00
		Major Repair and Body Shop Unit			Body Shop Spvr - VM	1.00
					Prg Mgr, Transit Fleet Mtce (East)	1.00
			Body Shop Sect.	Body Shop - Day Shift WG	Body Shop Spvr - VM	1.00
					GA-Destination Signs & Farebox Repairs	2.00
					GA-Farebox & Misc. Repairs	1.00
					GA-Farebox Repair & Truck Driver	1.00
					GA-Misc. Body & Welder	1.00
					GA-Misc. Rel. Body Shop	4.00
					GA-Upholsterer 2	3.00
					Job Planner Tech.	1.00
					Licensed Body Repairer	13.00
					Painter & Body Repairer	3.00
				Body Shop - Evening Shift WG	Body Shop Spvr - VM	1.00
					Licensed Body Repairer	9.00
					Painter & Body Repairer	1.00
			Major Repair Sect.	Major Repair - Day Shift WG	GA-Bench Work & Misc.	1.00
					GA-Brake Lathe & M.Units	1.00
					GA-Brake Units	1.00
					GA-Misc. Relief Unit Repairs	5.00
					GA-Misc. Units, Air & Elect.	1.00
					Garage Spvr	1.00
					Job Planner Tech.	1.00
					LicMech-Electrical/F&B	6.00
					LicMech-Eng.Rec./Misc.Units/F&B	5.00
					LicMech-Engine Recond.	1.00
					LicMech-Floor & Bench	5.00
					LicMech-Maj.Rep.Body Shop	1.00
					LicMech-Reb. Misc. Rep.	1.00
					LicMech-Trans.Rec.M.U,F&B	3.00
					Machinist & Comp.Reb.	3.00
					Welder	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Wkg Spvr-Mech.Electrical/Major Repairs	1.00
				Major Repair - Evening Shift WG	GA-Brake Lathe & M.Units	4.00
					GA-Misc. Relief Unit Repairs	3.00
					Garage Spvr	1.00
					LicMech-Electrical/F&B	1.00
					LicMech-Floor & Bench	4.00
					LicMech-Unit Rep., Gen. M.	1.00
		Para Transpo Unit	Para Transpo Day Shift Sect.		Garage Attendant	2.00
					Garage Spvr	1.00
					Licensed Mechanic	3.00
			Para Transpo Evening Shift Sect.		Garage Attendant	4.00
					Garage Spvr	1.00
					Licensed Mechanic	3.00
		Transit Fleet Maintenance East Unit			Garage Spvr	4.00
					Prg Mgr, Transit Fleet Mtce (East)	1.00
			STL General Service - Day Shift Sect.		GA-Fueler	1.00
					GA-Misc. Relief	2.00
					Garage Attendant	7.00
					Garage Attendant - Steam Cleaner	2.00
					GA-Starter Placer 1	2.00
					GA-Tire Changer	2.00
					GA-Tow Truck & Misc. Duties	2.00
					Srvc Spvr	2.00
			STL Running Repair - Day Shift Sect.		GA-Inspector 2	2.00
					Garage Spvr	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	21.00
					LicMech-Brakes	2.00
					LicMech-Dyno	1.00
					LicMech-Engine Recond.	3.00
					LicMech-Modification Tech.	1.00
					Wkg Spvr-Mech. Insp. 1	2.00
					Wkg Spvr-Mech.Electrical/Major Repairs	1.00
			STL Running Repair - Evening Shift Sect.		GA-Fueler	3.00
					GA-Misc. Relief	3.00
					Garage Attendant	20.00
					Garage Attendant - Steam Cleaner	1.00
					Garage Spvr	1.00
					GA-Starter Placer 1	2.00
					GA-Tire Changer	2.00
					GA-Tow Truck & Misc. - Evening	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	16.00
					LicMech-Brakes	2.00
					LicMech-Engine Recond.	3.00
					Wkg Spvr-Mech. Insp. 1	1.00
			STL Running Repair - Night Shift Sect.		Garage Attendant	5.00
					Garage Spvr	1.00
					GA-Starter Placer 1	2.00
					GA-Tire Changer	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	18.00
					LicMech-Brakes	2.00
					Srvc Spvr	1.00
		Transit Fleet Maintenance West Unit			Prg Mgr, Transit Fleet Mtce (West)	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Merivale Depot Body Shop Sect.		Licensed Body Repairer	11.00
			Merivale Depot Running Repair Sect.		GA-Brakes M.U. & Tires	1.00
					GA-Insp. 2 & Misc. Units	1.00
					GA-Misc. Relief	1.00
					Garage Attendant	3.00
					Garage Attendant - Steam Cleaner	1.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					GA-Tire Changer	2.00
					GA-Tires & Misc. Units	1.00
					GA-Tow Truck & Misc. Duties	1.00
					Job Planner Tech.	2.00
					Licensed Mechanic	10.00
					LicMech-Brakes	1.00
					LicMech-Dyno	1.00
					LicMech-Electrical/F&B	1.00
					LicMech-Engine Recond.	1.00
					LicMech-Modification Tech.	1.00
					Wkg Spvr-Mech. Insp. 1	1.00
			MER Running Repair - Evening Shift WG		GA-Fueler	1.00
					Garage Attendant	11.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					GA-Tire Changer	1.00
					Licensed Mechanic	10.00
					LicMech-Brakes	1.00
					LicMech-Engine Recond.	1.00
			MER Running Repair - Night Shift WG		GA-Misc. Relief	1.00
					Garage Attendant	1.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					Licensed Mechanic	8.00
					LicMech-Brakes	1.00
			Pinecrest Depot Body Shop Sect.		Licensed Body Repairer	2.00
					Wkg Spvr-Body Repairs	1.00
			Pinecrest Depot Running Repair Sect.		GA-Inspector 2	1.00
					GA-Misc. Relief	1.00
					Garage Attendant	1.00
					Garage Attendant - Steam Cleaner	1.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					GA-Tire Changer	1.00
					GA-Tires & Misc. Units	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	5.00
					LicMech-Brakes	1.00
					LicMech-Dyno	1.00
					LicMech-Engine Recond.	1.00
					Wkg Spvr-Mech. Insp. 1	1.00
			PIN Running Repair - Evening Shift WG		GA-Fueler	1.00
					Garage Attendant	8.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					Licensed Mechanic	4.00
					LicMech-Brakes	1.00
					LicMech-Engine Recond.	1.00
			PIN Running Repair - Night Shift WG		GA-Misc. Relief	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Garage Attendant	1.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					Licensed Mechanic	5.00
		Transit Fleet Support Services Unit			Prg Mgr, Transit Fleet Support Srvc	1.00
					Vehicle Mtce System Tech. - ETS	1.00
			TFM Spare Transit Fleet Staff Sect.		Apprentice Body Repairer	2.00
					Apprentice Mechanic	14.00
					Coord, Commercial Repairs & Quality Ctrl	1.00
					GA-Fueler	1.00
					GA-Inspector 2	1.00
					Garage Attendant	37.00
					Garage Spvr	2.00
					Job Planner Tech.	1.00
					Licensed Body Repairer	4.00
					Licensed Mechanic	44.00
					Prg Mgr, Transit Fleet Mtce (East)	2.00
					Prg Mgr, Transit Fleet Mtce (West)	1.00
					Student - ATU	3.63
			TFM Support - Office Services Sect.		Admin Srvc Officer - EQP P&P	1.00
					Coord, Communications	1.00
					Coord, Employee Mgmt	1.00
					Coord, Mtce Prg	1.00
					Coord, Tools & Equipment Mgmt Prg	1.00
					Prj Coord, Transit Fleet Srvc	1.00
					Sr Records Clerk - EQP P&P	1.00
					Stores Clerk 1	1.00
					Transit Fleet Support Clerk	1.00
					Vehicle Mtce System Tech. - ETS	1.00
<b>Fleet Services Branch Total</b>						<b>692.73</b>
<b>Public Works and Services Department Total</b>						<b>2813.64</b>

## **Appendix 3**

### **Headcount by Bargaining Unit / Non-Union / Elected Representatives**

This appendix provides the headcount by bargaining unit/non-union/elected representatives as at July 31, 2008.

The information presented in Appendix 3 was extracted from the SAP Human Resource (SAP-HR) system as at July 31, 2008. SAP-HR is a real-time system, and, as such, this information is in a continuous state of change. For example, approximately 300 organization and position changes and 1,000 staffing actions are processed each month. This does not include major changes such as Branch restructurings or seasonal changes (e.g. summer student program).

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

## APPENDIX 3

### Headcount By Bargaining Unit / Non-Union / Elected Representatives

Bargaining Unit/Group	Full-Time Employees	Part-Time Employees	Total
	ATU 1760	182	19
ATU 279	2,091	31	2,122
ATU 279 Para Transpo	159	23	182
CIPP	1,301	202	1,503
CUPE 503 Inside/Outside	4,589	1,243	5,832
CUPE 503 Library	245	417	662
CUPE 503 PT Rec & Cult	0	2,364	2,364
CUPE 5500	144	0	144
IATSE	1	99	100
OPFFA (Fire)	896	9	905
Police Civilians	513	119	632
Reg Police Ass'n Sworn	1,221	0	1,221
Reg Police Senior Officers Association	41	0	41
<b>Bargaining Unit Total</b>	<b>11,383</b>	<b>4,526</b>	<b>15,909</b>
Police Executive	4	0	4
MPE	587	2	589
Non Union/Non MPE	224	2190	2414
<b>Non Union Total</b>	<b>815</b>	<b>2192</b>	<b>3007</b>
<b>Elected Representatives</b>	<b>24</b>	<b>0</b>	<b>24</b>
<b>Total</b>	<b>12,222</b>	<b>6,718</b>	<b>18,940</b>
<b>Volunteer Firefighters</b>			<b>431</b>

## **Appendix 4**

### **Budgeted FTE And Employee Headcount By Branch**

This appendix provides the number of employees in the organization broken down by department and branch as at July 31, 2008. Headcount may exceed the budgeted position count if there are casual or part-time employees in the branch. For example, in Parks and Recreation 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.

The information presented in Appendix 4 was extracted from the SAP Human Resource (SAP-HR) system as at July 31, 2008. SAP-HR is a real-time system, and, as such, this information is in a continuous state of change. For example, approximately 300 organization and position changes and 1,000 staffing actions are processed each month. This does not include major changes such as Branch restructurings or seasonal changes (e.g. summer student program).

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

At the time the FTE Analysis Report was compiled, the reorganization creating the City Operations and Infrastructure Services and Community Sustainability Departments, as well as the transfer of transit fleet functions from Financial Services and Fleet Services Branches to Transit Services Branch, had not occurred.



## Appendix 4

### Budgeted FTE and Employee Headcount by Branch

Department	Branch	Budgeted FTE	Head Count
<b>Elected Representatives Total</b>			<b>110</b>
Auditor General		2.00	2
	Audit Div. Team 1	3.00	3
	Audit Div. Team 2	3.00	2
<b>Auditor General Total</b>		<b>8.00</b>	<b>7</b>
City Manager's Office		1.00	1
	City Clerk's Branch	129.34	131
	Financial Services Branch	503.93	475
	Legal Services Branch	69.03	67
	Policy Coordination & Outreach Branch	7.00	4
	Rural Affairs Office	4.00	3
<b>City Manager's Office Total</b>		<b>714.30</b>	<b>681</b>
Business Transformation Services		2.00	2
	Communications & Customer Svc Branch	139.23	153
	Corp Perf Measurement & Reporting Branch	5.00	4
	Corporate Planning Branch	3.00	3
	Employee Services Branch	184.60	213
	Executive Director Office	13.00	11
	Information Technology Services Branch	369.00	352
	Real Property Asset Management Branch	781.30	917
	Service Excellence Branch	3.50	4
<b>Business Transformation Services Total</b>		<b>1500.63</b>	<b>1659</b>
Community and Protective Services		2.00	1
	By-Law & Regulatory Services Branch	170.00	249
	CPS DCM Office	25.00	29
	Cultural Services & Comm Funding Branch	126.70	418
	Employment & Financial Assistance Branch	567.00	683
	Fire Services Branch	990.00	942
	Housing Branch	65.40	86
	Long Term Care Branch	557.85	893
	Office of Emergency Management	5.33	7
	Ottawa Paramedic Service Branch	487.45	449
	Parks & Recreation Branch	1044.45	4214
	Public Health Branch	472.50	640
<b>Community and Protective Services Total</b>		<b>4513.68</b>	<b>8611</b>

## Appendix 4

Department	Branch	Budgeted FTE	Head Count
<b>Library Total</b>		<b>456.52</b>	<b>701</b>
<b>Police Total</b>		<b>1836.00</b>	<b>1898</b>
Planning, Transit and the Environment		3.00	2
	Building Code Services Branch	182.25	165
	Economic & Enviro Sustainability Branch	29.00	26
	Planning Branch	169.50	158
	PTE DCM Office	10.00	11
	Transit Services Branch	2145.10	2065
<b>Planning, Transit and the Environment Total</b>		<b>2538.85</b>	<b>2427</b>
<b>Committee of Adjustment Total</b>		<b>10.00</b>	<b>11</b>
Public Works Services		2.00	2
	Fleet Services Branch	692.73	630
	Infrastructure Services Branch	255.82	265
	PWS DCM Office	23.49	19
	Solid Waste Services Branch	89.25	74
	Surface Operations Branch	869.62	983
	Traffic & Parking Operations Branch	321.79	347
	Water & Wastewater Svc Branch	558.94	515
<b>Public Works Services Total</b>		<b>2813.64</b>	<b>2835</b>
<b>City Total</b>		<b>14391.62</b>	<b>18940</b>
<b>Volunteer Firefighters</b>			<b>431</b>

## **Appendix 5**

### **FTE, Headcount and Employee Turnover Reports**

The following three schedules are samples of reports provided to Council each month. During the tabling of the first FTE Analysis Report in November 2005, staff committed to provide Council information on the number of budgeted full-time equivalent (FTE) positions and the headcount for the City. This was later expanded to include the Employee Turnover report, which provides an overview of the number of employees leaving the organization by reason of departure.

## FTE Report

### 2007 Budgeted Full-Time Equivalent Variance Report - as at 31 July 2008

Department	31-Dec-07	January	February	March	April	May	June	July	August	September	October	November	December
Office of the Auditor General	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00					
City Manager's Office	700.90	723.90	723.90	722.30	722.30	722.30	720.30	714.30					
Business Transformation Services	1,445.03	1,500.63	1,500.63	1,500.63	1,500.63	1,500.63	1,500.63	1,500.63					
Committee of Adjustment	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00					
Community and Protective Services	4,369.75	4,515.18	4,515.18	4,515.18	4,515.18	4,515.18	4,515.18	4,513.68					
Library	452.42	456.52	456.52	456.52	456.52	456.52	456.52	456.52					
Police	1,806.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00					
Planning, Transit & the Environment	2,301.45	2,537.85	2,537.85	2,536.85	2,536.85	2,536.85	2,538.85	2,538.85					
Public Works and Services	2,694.35	2,801.82	2,801.82	2,789.82	2,814.14	2,814.14	2,814.14	2,813.64					
<b>Total</b>	<b>13,787.90</b>	<b>14,389.90</b>	<b>14,389.90</b>	<b>14,375.30</b>	<b>14,399.62</b>	<b>14,399.62</b>	<b>14,399.62</b>	<b>14,391.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Variance

Department	31-Dec-07	January	February	March	April	May	June	July	August	September	October	November	December
Office of the Auditor General		0.00	0.00	0.00	0.00	0.00	0.00	0.00					
City Manager's Office		23.00	0.00	-1.60	0.00	0.00	-2.00	-6.00					
Business Transformation Services		55.60	0.00	0.00	0.00	0.00	0.00	0.00					
Committee of Adjustment		0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Community and Protective Services		145.43	0.00	0.00	0.00	0.00	0.00	-1.50					
Library		4.10	0.00	0.00	0.00	0.00	0.00	0.00					
Police		30.00	0.00	0.00	0.00	0.00	0.00	0.00					
Planning, Transit & the Environment		236.40	0.00	-1.00	0.00	0.00	2.00	0.00					
Public Works and Services		107.47	0.00	-12.00	24.32	0.00	0.00	-0.50					
<b>Total</b>		<b>602.00</b>	<b>0.00</b>	<b>-14.60</b>	<b>24.32</b>	<b>0.00</b>	<b>0.00</b>	<b>-8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Variance Explanation:

Department	Explanation of Variance
Office of the Auditor General	no change
City Manager's Office	-6.00 FTE reduction in Finance as part of 2008 efficiency target
Business Transformation Services	no change
Committee of Adjustment	no change
Community and Protective Services	-1.50 FTE reduction in Long Term Care as part of 2008 efficiency target
Library	no change
Police	no change
Planning, Transit & the Environment	no change
Public Works and Services	-0.50 FTE reduction in Surface Operations as part of 2008 efficiency target

# Headcount Report

## 2007 Headcount Variance Report - as at 31 July 2008

Department	31-Dec-06	January	February	March	April	May	June	July	August	September	October	November	December
Elected Representatives	101	103	102	102	101	105	107	110					
Office of the Auditor General	8	7	7	7	8	8	8	7					
City Manager's Office	664	657	650	648	663	691	679	681					
Business Transformation Services	1,549	1,579	1,584	1,582	1,593	1,643	1,645	1,659					
Committee of Adjustment	10	10	10	10	11	11	11	11					
Community and Protective Services	7,599	7,739	7,812	7,887	7,921	8,100	8,316	8,611					
Library	701	703	705	703	694	691	698	701					
Police	1,855	1,845	1,853	1,844	1,837	1,850	1,873	1,898					
Planning, Transit & the Environment	2,140	2,352	2,364	2,351	2,381	2,427	2,411	2,427					
Public Works and Services	2,335	2,354	2,372	2,377	2,421	2,751	2,815	2,835					
<b>Total</b>	<b>16,962</b>	<b>17,349</b>	<b>17,459</b>	<b>17,511</b>	<b>17,630</b>	<b>18,277</b>	<b>18,563</b>	<b>18,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Variance:

Department	31-Dec-06	January	February	March	April	May	June	July	August	September	October	November	December
Elected Representatives		2	-1	0	-1	4	2	3					
Office of the Auditor General		-1	0	0	1	0	0	-1					
City Manager's Office		-7	-7	-2	15	28	-12	2					
Business Transformation Services		30	5	-2	11	50	2	14					
Committee of Adjustment		0	0	0	1	0	0	0					
Community and Protective Services		140	73	75	34	179	216	295					
Library		2	2	-2	-9	-3	7	3					
Police		-10	8	-9	-7	13	23	25					
Planning, Transit & the Environment		212	12	-13	30	46	-16	16					
Public Works and Services		19	18	5	44	330	64	20					
<b>Total</b>		<b>387</b>	<b>110</b>	<b>52</b>	<b>119</b>	<b>647</b>	<b>286</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Variance Explanation:

Department	Explanation of Variance
Elected Representatives	normal hiring and attrition, including summer student programs
Office of the Auditor General	no change
City Manager's Office	normal hiring and attrition
Business Transformation Services	normal hiring and attrition
Committee of Adjustment	no change
Community and Protective Services	normal hiring and attrition; including summer student hiring in Parks & Recreation
Library	normal hiring and attrition
Police	normal hiring and attrition
Planning, Transit & the Environment	normal hiring and attrition
Public Works and Services	normal hiring and attrition, including summer student programs

## Employee Turnover Report

### CITY OF OTTAWA - EMPLOYEE TURNOVER

<b>Employee Headcount</b>	<b>17,349</b>	<b>17,459</b>	<b>17,511</b>	<b>17,630</b>	<b>18,277</b>	<b>18,563</b>	<b>18,940</b>							<b>17,961</b>
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Reason for Action	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL	Turnover
Deceased	1	1	2	6	1	1	2						14	0.08%
Early retirement - Reduced	4	3	2	1	3	2	4						19	0.11%
Early retirement - Unreduced	18	42	12	12	18	15	17						134	0.75%
End of term	13	3	7	9	19	9	10						70	0.39%
Involuntary Termination	6	7	4	6	10	9	11						53	0.30%
Lack of work		1	5		1	1							8	0.04%
Normal Retirement	7	5	6	2	5	7	8						40	0.22%
Redundancy	1				2		1						4	0.02%
Resignation	45	35	29	44	58	45	39						295	1.64%
Unavailable for work	6	10	38	41	15	44	17						171	0.95%
<b>TOTAL</b>	<b>101</b>	<b>107</b>	<b>105</b>	<b>121</b>	<b>132</b>	<b>133</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808</b>	<b>4.50%</b>

<b>Average Monthly Turnover</b>	<b>0.58%</b>	<b>0.61%</b>	<b>0.60%</b>	<b>0.69%</b>	<b>0.72%</b>	<b>0.72%</b>	<b>0.58%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>		
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<b>TOTAL without End of term and Unavailable for work</b>	<b>82</b>	<b>94</b>	<b>60</b>	<b>71</b>	<b>98</b>	<b>80</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>3.16%</b>
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<b>Average Monthly Turnover without End of term and Unavailable for work</b>	<b>0.47%</b>	<b>0.54%</b>	<b>0.34%</b>	<b>0.40%</b>	<b>0.54%</b>	<b>0.43%</b>	<b>0.43%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>		
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#### ASSUMPTIONS:

Employee headcount includes all active City employees as at the end of each month

Turnover data relates to active employee turnover only