

HR PLAN Ottawa

2007

**Prepared by
Employee Services Branch
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Table of Contents

<u>Background</u>	3
<u>Contextual Guide</u>	4
<u>FTE Changes by Department – 2000 to 2007</u>	6
Table 1 - FTE Continuity & Year-over-Year Changes	7
Table 2 - Details of Changes in the FTE Count by Department	9
Table 3 - Summary of the FTE Changes from 2001 to 2007.....	21
<u>Appendix 1</u>	
Corporate Organization Chart	34
<u>Appendix 2</u>	35
Budgeted FTE Count by Organizational Unit by Job Title	35
Office of the Auditor General	36
Committee of Adjustment	38
City Manager’s Office	40
Department of Business Transformation Services	49
Department of Community and Protective Services.....	61
Ottawa Public Library	108
Department of Planning, Transit and the Environment.....	116
Department of Public Works and Services	124
<u>Appendix 3</u>	146
Headcount by Bargaining Unit / Non-Union / Elected Representatives	147
<u>Appendix 4</u>	148
Budgeted FTE and Employee Headcount by Branch.....	149
<u>Appendix 5</u>	151
FTE Report.....	152
Headcount Report	153
Employee Turnover Report	154

BACKGROUND

In response to the Long Range Financial Plan Subcommittee's request that an HR Plan be prepared which reports on the current FTE complement, the Employee Services Branch created a proposal for a Human Resource (HR) Plan. The proposed framework was subsequently approved by Council on September 14, 2005, with the first HR Plan delivered during the November 2005 Budget process. This is the third edition of the HR Plan.

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.

Although this is not the format of a traditional HR Plan which addresses issues such as succession planning and talent management, this Plan 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 HR Plan assists Council and managers to monitor and evaluate the City's human resource needs.

The Human Resource Plan summarizes the FTE count from 2000 through 2007 and provides a rationale for the changes in FTE counts from 2000 through 2007.

GENERAL INFORMATION ABOUT THE PLAN

This is the City of Ottawa's third comprehensive Human Resource Plan (HR Plan) 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 an electronic 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 HR Plan represents a snapshot of the City at a point in time.

The HR Plan is designed to assist Council and Managers to monitor and evaluate the City's human resource needs. An HR Plan is tabled annually with Council in conjunction with the City of Ottawa's budget process. The information contained within the HR Plan will not reflect the 2008 Budget presentation as the HR Plan is extracted at a point in time (July 31, 2007).

INFORMATION INCLUDED IN THE HR PLAN

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 2007 as well as an explanation of the changes by Department are provided in the Plan. The HR Plan 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 Plan. 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, 2007. 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, 2007 and Appendix 4 provides the budgeted FTE and employee headcount by Branch as of July 31, 2007. 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 PLAN CAN ASSIST THE CORPORATION

The HR Plan 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 HR Plan can assist management and Council in determining the number of resources required to provide the level of service requested by Council.

LIMITATIONS OF THE PLAN

The data in the Plan 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 2007

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, 2007 the corporation has 13,783 budgeted FTEs. This is different from the 13,780 FTE count presented in the 2007 Budget document, due primarily to Council subsequently approving additional FTEs during 2007 as a result of new or expanded programs.

Table 1 summarizes the FTE count by department for 2000 through 2007 and provides the employee headcount in 2007.

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

Table 3 provides a summary of the FTE changes from 2001 to 2007 in the following categories:

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

Table 1**FTE CONTINUITY 2001 - 2007 (as at 31 July 2007)**

	2000	2001	2002	2003	2004	2005	2006	2007	Headcount 31 July 2007
Elected Representatives									106
Office of the Auditor General	16.00	12.00	12.00	12.00	12.00	8.00	8.00	8.00	8
Committee of Adjustment	0.00	0.00	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	699.90	686
Business Transformation Services	1,424.74	1,452.64	1,471.74	1,534.64	1,364.74	1,411.90	1,428.53	1,446.03	1,596
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	7,887
Library	435.03	421.53	415.53	409.53	409.53	445.52	452.42	452.42	721
Ottawa Police Services	1,467.00	1,486.00	1,500.00	1,560.00	1,677.00	1,673.00	1,779.00	1,799.00	1,835
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	2,300.45	2,121
Public Works & Services	2,658.38	2,679.88	2,592.58	2,610.98	2,433.68	2,476.91	2,576.49	2,697.92	2,764
Total Departmental	12,786.07	13,001.07	12,951.17	13,002.97	12,754.57	13,138.66	13,478.72	13,783.47	17,735
Without Police	11,319.07	11,515.07	11,451.17	11,442.97	11,077.57	11,465.66	11,699.72	11,984.47	15,900

Note: The FTE count has been restated from 2000 through 2007 to reflect the creation of the Business Transformation Services Department, and the move of City Clerk, Legal, and Finance Branches into the City Manager's Office.

Note: The 2006 FTE's from the 2006 HR Plan differ from the current Plan due to changes occurring after the 31 October 2006 extract date.

Table 1

FTE YEAR-OVER-YEAR CHANGE 2001 - 2007 (as at 31 July 2007)

	2000	2001	2002	2003	2004	2005	2006	2007
Elected Representatives								
Office of the Auditor General		(4.00)	0.00	0.00	0.00	(4.00)	0.00	0.00
Committee of Adjustment		0.00	10.00	0.00	0.00	0.00	0.00	0.00
City Manager		(215.00)	(41.30)	(99.50)	(20.50)	6.75	10.40	25.00
Business Transformation Services		27.90	19.10	62.90	(169.90)	47.16	16.63	17.50
Community & Protective Services		367.80	2.60	21.00	67.80	112.96	61.54	42.82
Library		(13.50)	(6.00)	(6.00)	0.00	35.99	6.90	0.00
Ottawa Police Services		19.00	14.00	60.00	117.00	(4.00)	106.00	20.00
Planning, Transit & the Environment		11.30	39.00	(5.00)	(65.50)	146.00	39.01	78.00
Public Works & Services		21.50	(87.30)	18.40	(177.30)	43.23	99.58	121.43
Total Departmental		215.00	(49.90)	51.80	(248.40)	384.09	340.06	304.75
Without Police		196.00	(63.90)	(8.20)	(365.40)	388.09	234.06	284.75

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 - 2007 Operating Budget; Employee Services (for in-year changes)

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
2001 Rationale	
Audit Services	
- Amalgamation Savings	-4.00
City Manager	
- Amalgamation Savings	-215.00
Business Transformation Services	
- Amalgamation Impact	27.90
Community & Protective Services	
- 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
Library	
- Amalgamation Savings	-13.50
Police	
- Strategic Staffing Initiative	19.00
Planning, Transit & the Environment	
- Amalgamation Savings	-45.70
- Transit Services - service enhancements	57.00
Public Works & Services:	
- Amalgamation Savings	-0.50
- Fleet Services - Transit growth	16.00
- Utility Services - growth	6.00
Year-over-year Changes from 2000	215.00

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
2002 Rationale	
City Manager	
- Amalgamation Savings	-48.30
- City Clerk - growth	6.00
- Legal - in-year changes	1.00
Committee of Adjustment	
- set up of Committee of Adjustment	10.00
Business Transformation Services	
- 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
Community & Protective Services	
- 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
Library	
- Amalgamation Savings	-6.00
Police	
- Strategic Staffing Initiative	14.00
Planning, Transit & the Environment	
- Amalgamation Savings	-15.00
- Transit Services - service enhancements	54.00
Public Works & Services	
- Amalgamation Savings	-92.10
- Fleet Services - Transit growth	14.00
- Traffic & Parking Operations - growth	4.00
- Utility Services	-13.20
Year-over-year Changes from 2001	-49.90

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
2003 Rationale	
City Manager	
- Amalgamation Savings	-2.50
- City Clerk:	
- transfer Call Centre to Client Services & Public Information	-99.00
- in-year changes	2.00
Business Transformation Services	
- Amalgamation Savings	-25.10
- Client Services & Public Information - received Call Centre from City Clerk	99.00
- Information Technology Services - Council-approved reductions	-11.00
Community & Protective Services	
- 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
Library	
- Amalgamation Savings	-10.50
- 2003 Reductions	-1.00
- growth in delivery and circulation activity	5.50
Police	
- Strategic Staffing Initiative	60.00
Planning, Transit & the Environment	
- Amalgamation Savings	-31.00
- Transit Services - service enhancements	26.00
Public Works & Services	
- Amalgamation Savings	-21.70
- Fleet Services - re Transit Services service enhancements	18.00
- Utility Services - growth	3.50
- other changes	18.60
Year-over-year Changes from 2002	51.80

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
2004 Rationale	
City Manager	
- Corporate Reorganization	-20.50
Business Transformation Services	
- Corporate Reorganization	-181.70
- Real Property & Asset Management:	
- new facilities	7.80
- provincial legislation re independent wells (4)	4.00
Community & Protective Services	
- 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
Police	
- Strategic Staffing Initiative	117.00
Planning, Transit & the Environment	
- Corporate Reorganization	-5.50
- Reductions	-94.00
- Approved Pressures	34.00
Public Works & Services	
- Corporate Reorganization	-38.50
- Pressures	12.00
- Efficiencies	-21.00
- Reductions	-64.00
- Opportunity Log Reductions	-4.50
- other changes	-61.30
Year-over-year Changes from 2003	-248.40

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
2005 Rationale	
Office of the Auditor General	
- reductions	-4.00
City Manager	
- 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
Business Transformation Services	
- Corporate Planning & Performance Reporting Office:	
- set up of office - received from: 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
Community & Protective Services	
- 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), Public Health Nurses (12), Public Health Inspectors (4), Epidemiologist (1), Nutritionist (1)	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
Library	
- 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
Police	
- reductions	-4.00
Planning, Transit & the Environment	
- 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 - 2007**

	Change in FTE's
Public Works & Services	
- 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
Year-over-year Changes from 2004	384.09

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
2006 Rationale	
City Manager	
- 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
Business Transformation Services	
- 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
- Information clerks	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 - 2007**

	Change in FTE's
Community & Protective Services	
- 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 - Centrepointhe 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
Library	
- South District Library	12.00
- March 8th reduction	-5.10
Police	
- Strategic Staffing Initiative	106.00
Planning, Transit & the Environment	
- 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 - 2007**

	Change in FTE's
Public Works & Services	
- 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
Year-over-year Changes from 2005	340.06

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
2007 Rationale	
City Manager	
- 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	1.00
- 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
Business Transformation Services	
- BTS Executive Director Office:	
- transferred to Finance	-1.00
- 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 - 2007**

	Change in FTE's
Community & Protective Services	
- 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
Police	
- Strategic Staffing Initiative	20.00
Planning, Transit & the Environment	
- 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
- reduction of Light Rail position	-1.00

Table 2**Details of Changes in the FTE Count by Department 2001 - 2007**

	Change in FTE's
Public Works & Services	
- 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
- 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
- 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
- Utility 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
- Solid Waste - equipment operator required to implement the approved Trail Rd Landfill expansion	1.00
- Solid Waste - Additional capacity in waste diversion and management to deliver the Solid Waste Services program; supported by Host Community Fee revenues	11.00
- 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
Year-over-year Changes from 2006	304.75

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
Amalgamation Savings:								
- 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					
Total Amalgamation Savings	-262.80	-251.40	-150.30	0.00	0.00	0.00	0.00	-664.50
2004 Corporate Reorganization & Universal Program Review; 2006 March Reductions:								
- City Manager				-20.50		-6.66		
- Business Transformation Services				-181.70		-18.83		
- Community & Protective Services				-99.50		-16.65		
- Library						-5.10		
- Planning, Transit & the Environment				-65.50		-8.00		
- Public Works & Services				-116.00		-32.86		
Total Corporate Reorganization & UPR; 2006 March Reductions	0.00	0.00	0.00	-483.20	0.00	-88.10	0.00	-571.30

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
Provincial & Federal Downloading, Legislated & Mandated Programs:								
- Building Services - to meet requirements of Building Code Statutes Law Amendments Act					35.00			
- EFA - 100% Federally and Provincially funded FTE's - Applications Screening Unit	8.00				18.00			
- 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			
- Paramedic Services:								
- Central Ambulance Communications Centre Contract			49.00					
- increase to Central Ambulance Communications Centre contract				4.00				
- Provincial downloading	321.00	14.00						
- 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	
- 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	
- RPAMH/Provincial legislation re independent wells				4.00				

Table 3**Summary of the FTE Changes from 2001 to 2007**

	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 as at 31 July 2007	Total Change
- Utility Services:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- 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	
- Waste Water Services - legislated re biosolids land application						0.33		
Total Provincial & Federal Downloading, Legislated & Mandated Programs	349.00	62.60	60.50	21.00	87.96	4.62	2.50	588.18

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
Council-approved Changes:								
- Auditor General: reductions					-4.00			
- set up of Committee of Adjustment		10.00						
- City Manager:								
- Business Process Review Office:								
- creation of office - received from Corporate Planning & Performance Reporting Office						1.00		
- position transferred to Corporate Planning & Performance Reporting							-1.00	
- City Clerk:								
- growth		6.00						
- transfer Call Centre to Client Services & Public Information (99.00); in-year changes (2.00)			-97.00					
- POA re Parksmart volume (4), legislated MFIPPA (1)					5.00	1.00		
- 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							1.00	
- Financial Services:								
- 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		
- transferred to CCSO						-0.94		
- 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	

HR Plan

November 2007

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Legal Services:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- in-year changes		1.00						
- reallocation from purchased services re new service delivery model						5.00		
- increased court activity in POA court							1.00	
- Policy Coordination & Outreach - transferred to Corporate Planning & Performance Reporting					-2.00			
- Rural Affairs Office - set up of Rural Affairs Office with staff						4.00		

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Business Transformation Services:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- BTS Executive Director Office:								
- transferred to Finance							-1.00	
- transferred to City Clerk							-1.00	
- CCSO:								
- received from Finance						0.94		
- 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 Policy Coordination & Outreach Office					2.00			
- transferred to City Manager's Business Process Review Office						-1.00		
- received from City Manager's Business Process Review Office							1.00	
- Client Services & Public Information:								
- growth		15.60						
- received Call Centre from City Clerk			99.00					
- approved Accessibility Specialist					1.00			
- Information clerks						2.00		
- Client Service Representative (1.00) and Counter Service Assistant (0.33)						1.33		
- Employee Services:								
- growth (6.00); in-year changes (1.50)		7.50						
- 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	
- Information Technology Services:								
- transferred from Capital (21), growth (6)		27.00						
- approved reductions							-11.00	
- 30% increase in users since IBS completed (1); Blackberry support (1); Stellego web content support (1)						3.00		

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Real Property & Asset Management:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- 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	

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Community & Protective Services:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- By-Law Services:								
- 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	
- Community & Protective Services - DCM - received 1 FTE from Fire	1.00							
- Cultural Services & Community Funding:								
- Centrepointhe Theatre (9.6); Museum Sustainability Plan (7.4)						17.00		
- City Archives (2.00), Museum Sustainability Plan (6.00)							8.00	
- Emergency Measures - FTE's transferred from Capital	2.00							
- Fire:								
- 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						
- Long Term Care:								
- Gary J. Armstrong Centre					8.00			
- transferred to Employee Services					-1.00			
- opening of the Peter D. Clark Centre	42.00							
- Ottawa Paramedic Services:								
- communications staff						9.45		
- paramedics approved in 2004 (14), approval of additional paramedics (20), reductions (-6)					28.00			
- Primary Care Paramedics (14), Advanced Care Paramedics (2), Equipment Supply Technicians (2), Special Event Planner (1)						19.00		
- transfer to other COE's (-12)	-12.00							

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Parks & Recreation:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- 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	
- Public Health:								
- Healthy Baby Program					3.00			
- food safety program staff (4), Public Health Nurses (12), Public Health Inspectors (4), Epidemiologist (1), Nutritionist (1)					22.00			
- communicable diseases (1); school health team (5); Sexual Health Centre (3); immunization (1)						10.00		
- Epidemiology & Population Monitoring (1.00), Cancer Screening & Early Detection (1.00)							2.00	
- Strategic Initiatives & Business Planning - transferred to Corporate Communications						-1.00		
- Library								
- 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		
- Police								
- Strategic Staffing Initiative	19.00	14.00	60.00	117.00		106.00	20.00	
- reductions					-4.00			

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Planning, Transit & the Environment	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- 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	
- PGM DCM - transferred to Corporate Planning and Performance Reporting Office					-1.00			
- 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	
- reinstatement of 2004 service reductions					31.00	13.00		
- TFE0's (6), Light Rail (2), EcoPass (1), Transit Security (4)						-1.00		
- transferred to Fleet Services						1.00		
- received from PWS - DCM as part of transfer of Transit to PTE						3.00		
- received Operational Training Unit from PWS - DCM as part of transfer of Transit to PTE								
- 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), reduction of Light Rail position (-1.00)							-3.00	

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Public Works & Services:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
- Fleet Services:								
- Transit growth	16.00	14.00	18.00		15.97	21.03	36.00	
- 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	
- Infrastructure Services - flood control investigations						1.00		
- Public Works & Services - other changes			18.60	-61.30				
- 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 and reinstatement of roadside grass cutting					25.10			
- infrastructure growth						22.16	23.10	
- enhancement to Winter Maintenance, Tree, Cleaning & Greening the City and Parks programs (39.92)						39.92		
- Tree, Reforestation and Environmental Enhancement Program							5.00	
- Traffic & Parking Operations:								
- growth in infrastructure		4.00					8.16	
- 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		

Table 3

Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
- Utility Services:								
- growth	6.00		3.50					
- efficiency reductions		-13.20			-2.75			
- transferred to Planning, Environment & Infrastructure Policy					-1.00			
- 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		
- Solid Waste - Yellow Bag program (1); apartment bin contract administrator (1)						2.00		
- Waste Water Services - routine sewer maintenance (1); 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	
- Solid Waste - 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)								
- Wastewater - monitoring, maintenance and testing of 10 new stormwater ponds (1.33), Drainage on Private Property Program (6.00)							12.00	
							7.33	
Total Council-approved Changes	128.80	138.90	141.60	213.80	296.13	423.54	302.25	1,645.02

Table 3

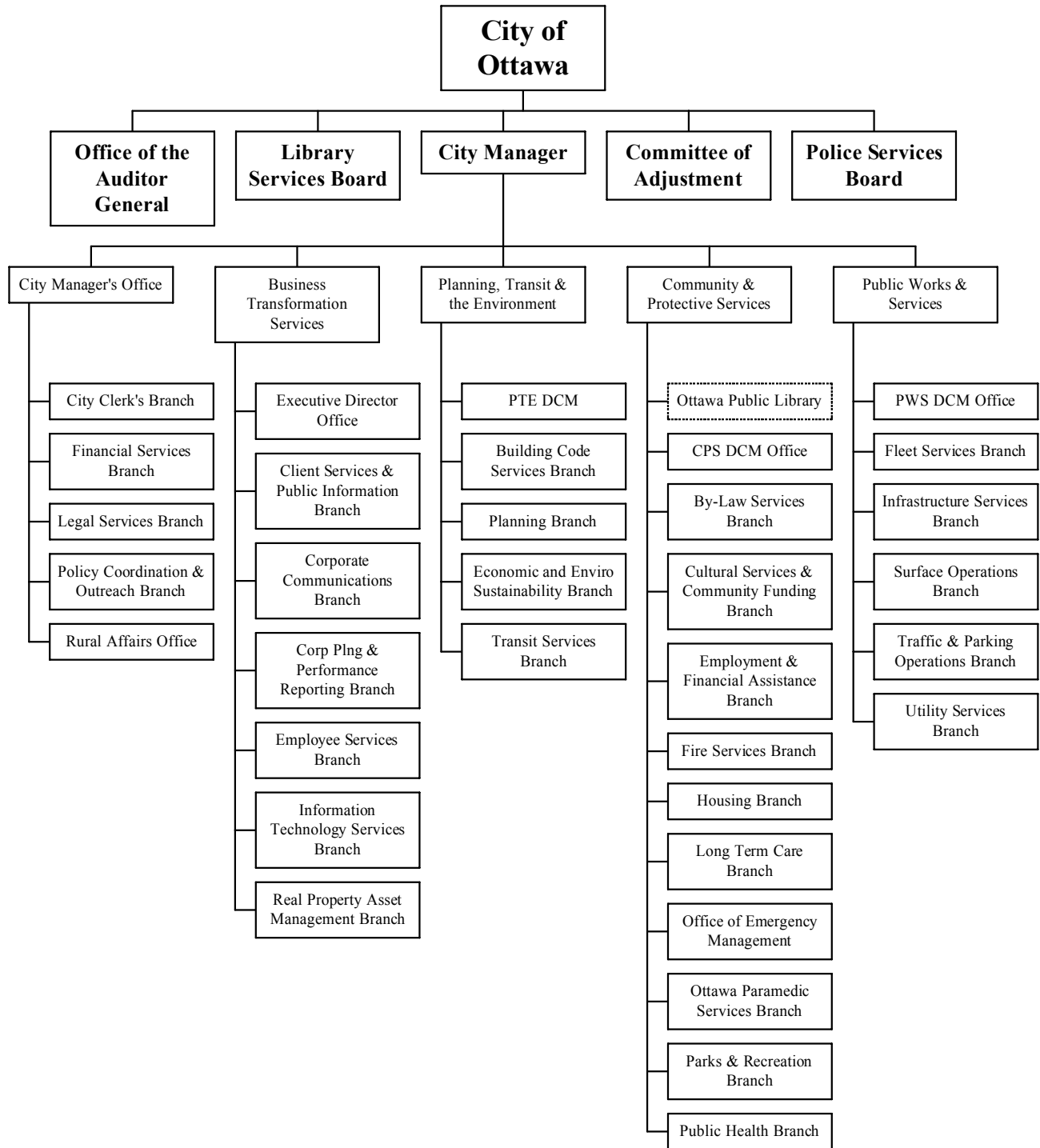
Summary of the FTE Changes from 2001 to 2007

	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 as at 31 July 2007	Total Change
Summary:	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
Total Amalgamation Savings	-262.80	-251.40	-150.30	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	-571.30
Total Provincial & Federal Downloading, Legislated & Mandated Programs	349.00	62.60	60.50	21.00	87.96	4.62	2.50	588.18
Total Council-approved Changes	128.80	138.90	141.60	213.80	296.13	423.54	302.25	1,645.02
Total Changes	215.00	-49.90	51.80	-248.40	384.09	340.06	304.75	997.40
Total Changes, net of Provincial & Federal Downloading, Legislated & Mandated Programs	-134.00	-112.50	-8.70	-269.40	296.13	335.44	302.25	409.22
Total Changes, net of Provincial & Federal Downloading, Legislated & Mandated Programs, and Police	-153.00	-126.50	-68.70	-386.40	300.13	229.44	282.25	77.22

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, 2007. 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, 2007. 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.

Office of the Auditor General

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

As at July 31, 2007

APPENDIX 2

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

Committee of Adjustment

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

As at July 31, 2007

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
Committee of Adjustment Total						10.00

City Manager's Office

Budgeted FTE Count by Organizational Unit by Job Title

As at July 31, 2007

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					City Manager	1.00
City Manager's Office Total						1.00
City Clerk's Branch					City Clerk	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
		P.O.A. Unit			Administrative Clerk	1.00
					Client Srvc Clerk - POA	16.00
					Counter Srvc Assistant	0.27
					Financial Officer - POA	1.00
					Office Assistant IV	1.08
					Operations Analyst	1.00
					Operations Clerk	1.00
					Prg Coord, Prov Off Court Prg	1.00
					Team Lead POA/Court Srvc	3.00
		Parking Ticket Management Unit			Administration Clerk	1.00
					Assistant, POA Support	1.00
					Client Srvc Clerk - POA	3.00
				Client Srvc Rep First Attendance Facility	6.00	
				Court Srvc Clerk	1.00	
				Prj Officer, POA	1.00	
				Specialist, POA Systems & Operations	1.00	
				Spvr, POA Front-Line Administration	1.00	
				Water Accounts Clerk	1.00	
Elected Reps. Support Services Div.				Assistant, Employee Srvc	1.00	
				Deputy City Clerk	1.00	
				Officer, Research	1.00	
	Councillor Administration & E mpl Ins Unit			Clerk/Receptionist	1.00	
				Mgr, Administrative Srvc	1.00	
				Receptionist/Clerk	1.00	
	Mayor's Office Administration Unit			Assistant to Senior Advisor	1.00	
				Assistant, Appointments/Scheduling	1.00	
				Chauffeur	1.00	
				Coord, Events Communications	1.00	
				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	3.00	
				Translator - Revisor	2.00	
MFIPPA, Elections, Mail & Copy Services Div.				Mgr, Municipal Election & MFIPPA	1.00	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE				
		Mail & Printing Services OC Transpo Unit			Attendant/Storage Clerk-T&A	1.00				
					Duplicating Operator-T&A	1.00				
					Spvr, Mail & Printing Srvc	1.00				
		Mail Services Unit				Driver/Messenger	2.20			
						Mail Clerk	7.60			
						Spvr, Reproduction Srvc	1.00			
		MFIPPA Unit				Analyst, Access & Privacy	3.00			
						Coord, MFIPPA	1.00			
		Municipal Elections Unit				Assistant, Research	1.00			
						Coord, Municipal Elections	1.00			
						Prj Officer, Municipal Elections	1.00			
		Printing Services Unit				Print Shop Helper	0.50			
						Printing Coord/Estimator	1.00			
						Receptionist/Clerk	1.00			
						Reproduction Srvc Operator 2	0.19			
						Reproduction Srvc Operator 3	6.00			
						Spvr, Reproduction Srvc	1.00			
Technical Coord, Printing Srvc	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					
City Clerk's Branch Total						131.34				
Legal Services Branch					Articling Law Student	2.00				
					City Solicitor	1.00				
					Sr Legal Assistant	1.00				
					Corp Development & Environmental Law Div.				Law Clerk	11.00
									Legal Assistant	1.00
									Legal Conveyancer	1.00
									Legal Counsel 1	1.00
									Legal Counsel 2	3.00
									Legal Counsel 3	6.00
									Mgr, Corp Development & Environmental Law	1.00
					Legal Administration Div.				Legal Administrative Clerk	1.00
									Legal Assistant	2.00
									Mgr, Legal Administration	1.00
					Litigation & Administrative Law Div.				Administrative Assistant	1.00
									Law Clerk	3.00
									Legal Counsel 1	2.00
									Legal Counsel 2	3.00
Legal Counsel 3	3.00									
Litigation Clerk	1.00									
Mgr, Litigation & Administrative Law	1.00									
Mgr, Png & Dev Law	1.00									
POA-Prosecution Unit				Prosecution Support Clerk	1.00					
				Prosecutor	6.00					
Legal Services Branch Total						54.00				
Policy Coordination & Outreach Branch					Advisor, Community & Staff Liaison	1.00				
					Coord, Intergovernmental Relations	1.00				
					Executive Assistant	1.00				

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Legislative & Executive Coord	1.00
					Mgr, PolicyCoordination&Outreach,CMO	1.00
					Officer, Research	1.00
					Sr Administrative Assistant	1.00
Policy Coordination & Outreach Branch Total						7.00
Rural Affairs Office					Assistant, Research	1.00
					Coord, Strategic Support	2.00
					Rural Affairs Officer	1.00
Rural Affairs Office Total						4.00
Financial Services Branch					City Treasurer	1.00
					Coord, Strategic Support	1.00
					Deputy Treasurer/Controller	1.00
					IT, Team Lead	1.00
					Sr Administrative Assistant	1.00
	Accounting & Reporting Div.				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			Finance Assistant 1	0.33
					Prg Mgr, Accounts Payable	1.00
			Invoice Processing Sect.		Accounts Payable Clerk	4.00
					Coord, Finance	1.00
			Payments & Documents Sect.		Accounts Payable Clerk	5.00
					Coord, Finance	1.00
		Policy & Compliance Unit			Prg Mgr, Policy & Compliance	1.00
			Commodity Taxes Sect.		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 Mun Prop Tax Sys	1.00
					Business Consultant, CPT	1.00
					Chief Accountant	1.00
					Financial Analyst	1.00
	Financial Planning Div.				Analyst, Senior Financial	1.00
					Mgr, Financial Plng	1.00
		Capital Budget Unit			Account Mgr, Budget	1.00
					Budget Officer	1.00
					Coord, Capital Budget	2.00
		Operating Budget Unit			Account Mgr, Budget	1.00
					Budget Officer	1.00
					Coord, Operating Budget	2.00
		Risk Management Unit			Account Mgr, Risk Mgmt	1.00
			Claims Sect.		Claims Administrative Clerk	2.00
					Intermediate Investigator	2.30

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Junior Investigator	2.00
					Specialist, Claims	1.00
					Sr Investigator	3.00
			Risk Services Sect.		Coord, Insurance Srvc	1.00
					Insurance Assistant	1.00
					Insurance Claims Clerk	1.00
					Office Assistant III	0.33
					Risk Analyst	1.00
					Specialist, Risk & Insurance Srvc	1.00
	FSU BTS & CPS Div.				Coord, Finance & Opr'l Support	1.00
					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 Portfolio Unit			Account Mgr, FSU	1.00
			EFA Sect.		Accounts Payable Clerk	6.00
					Coord, Finance & Opr'l Support	2.00
					Sprv, 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	1.00
			EMS Sect.		Coord, Finance & Opr'l Support	1.00
					Finance Officer	2.00
			Fire Sect.		Coord, Finance & Opr'l Support	1.00
					Finance Officer	2.00
		LTC/PH, CF & Housing Portfolio Unit			Account Mgr, FSU	1.00
			Long Term Care & Housing Sect.		Coord, Finance & Opr'l Support	1.00
					Finance Officer	3.00
					Finance/Purchasing Officer	1.00
			Public Health & CF Section		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
			Surface Operations Sect.		Coord, Finance & Opr'l Support	2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Finance Officer	4.00
			Traffic & Parking Sect.		Coord, Finance & Opr'l Support Finance Officer	1.00 2.00
		ISB/PTE Portfolio Unit			Account Mgr, FSU Finance Officer	1.00 8.00
			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 2.00 1.00
			Cash Office Sect.		Cash Clerk Spvr, Cash Office Sr Cash Clerk	4.50 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
	Revenue Div.				Administrative Assistant, Mgr Mgr, Revenue	2.00 1.00
		Accounts Receivable Unit			Prg Mgr, Accounts Receivable	1.00
			Accounts Receivable Sect.		Accounts Clerk Business Consultant Mun Prop Tax Sys Finance Specialist I Finance Specialist II Officer, Development Charge Tax/Water Account Clerk	1.00 1.00 6.00 4.00 1.00 0.33
			Collections Sect.	Collections/MTSA WG	Administrative/Mail Clerk Collections Coord Finance Specialist II Tax/Water Account Clerk	1.00 1.00 6.00 0.33
			Overpayment Recovery Sect.		Accounts Clerk Coord, Finance Finance Specialist II Tax/Water Account Clerk	1.00 1.00 4.00 0.33
			Provincial Offences Sect.		Collections Officer Coord, Finance Filing Clerk Finance Specialist II Tax/Water Account Clerk	3.00 1.00 0.30 3.00 0.33
		Assessment Unit			Prg Mgr, Assessment	1.00
			Assessment Control Sect.		Coord, Finance - Assessment Finance Specialist I Finance Specialist II Tax/Water Account Clerk	1.00 4.00 2.00 0.66

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			PILT Recording Sect.		Analyst, Municipal Property Taxation Coord, Finance - Assessment Finance Specialist I Finance Specialist II Tax/Water Account Clerk	1.00 1.00 7.00 3.00 0.99
			Tax Adjustments/Support Sect.		Coord, Finance - Assessment Finance Specialist I Finance Specialist II Tax/Water Account Clerk	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	Spvr, Water Meter Reader Sr Water Meter Reader Tax/Water Account Clerk Water Meter Reader	1.00 2.00 0.66 11.00
				Water Billing WG	Finance Specialist I Spvr, Water Billing Tax/Water Account Clerk	4.00 1.00 0.99
		Customer Accounts Unit			Prg Mgr, Customer Accounts	1.00
			Account Maintenance Sect.		Coord, Customer Accounts Finance Specialist I Finance Specialist II Office Clerk Tax/Water Account Clerk	1.00 13.00 3.00 1.00 0.66
			Payment App. & Recording Sect.		Coord, Customer Accounts Finance Specialist I Finance Specialist II Office Clerk Tax/Water Account Clerk	1.00 6.00 3.00 4.00 0.66
	Supply Management Div.				Mgr, Supply	1.00
		Materials Management Fleet Unit			Business Analyst, Auto Stores Inventory Analyst Auto Stores Prg Mgr, Materials Mgmt (Fleet) Purchasing Stores Clerk Purchasing/Stores Clerk	1.00 2.00 1.00 1.32 3.00
			Automotive Stores Sect		Accounts Clerk Purchasing/Stores Clerk Purchasing/Stores Spvr	2.00 4.00 1.00
			Purchasing/Stores Sect.		Purchasing/Stores Clerk Purchasing/Stores Spvr	10.00 1.00
		Materials Management General Unit			Prg Mgr, Materials Mgmt (Fleet)	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Purchasing Stores Clerk	0.33
					Sr Analyst, Inventory	1.00
					Storekeeper	3.00
			Clyde Ave. Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk	1.00
					Storekeeper	1.00
			Corporate Uniform Centre Sect.		Materials Administrator - TOSS	1.00
					Materials Mgmt Clerk	1.00
			EMS Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk	1.00
			Lemieux Island Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk	1.00
			Loretta Ave. Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk	1.00
					Storekeeper	2.00
			ROPEC Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk	1.00
					Storekeeper	2.00
			Swansea Sect.		Coord, Warehouse	1.00
					Inventory Control Clerk	1.00
					Materials Mgmt Clerk	1.00
		Materials Management Transit Unit			Prg Mgr, Material Mgmt (OC Transpo)	1.00
			Materials Sect.		Spvr, Material Mgmt Transit	1.00
					Sr Buyer-MM	1.00
					Sr Stores Clerk	4.00
					Stores Clerk 2	5.00
			Stores Sect.		Stores Spvr	1.00
				Stores-Belfast WG	Storekeeper In Charge-ETS	1.00
				Stores-Merivale WG	Storekeeper 1 - ETS	4.00
					Storekeeper 3-ETS	1.00
					Storekeeper In Charge-ETS	1.00
				Stores-Pincrest WG	Storekeeper 1 - ETS	1.00
					Storekeeper 2-ETS	1.00
					Storekeeper In Charge-ETS	1.00
				Stores-St. Laurent WG	Mess. /Stores Help.-ETS	5.00
					Shipper/Receiver - ETS	3.00
					Storekeeper 1 - ETS	14.00
					Storekeeper 2-ETS	3.00
					Storekeeper 3-ETS	10.00
					Storekeeper In Charge-ETS	1.00
					Student - ATU	0.66
					Wkg Spvr-Stores - ETS	1.00
				Stores-Swansea WG	Storekeeper 3-ETS	2.00
					Storekeeper In Charge-ETS	1.00
		Purchasing Unit			Prg Mgr, Purchasing	1.00
			Fleet & Equipment Sect.		Buyer	1.00
					Officer, Purchasing	4.00
					Sr Officer, Purchasing & Policy	1.00
			Goods Sect.		Buyer	2.00
					Officer, Purchasing	4.00
					Sr Officer, Purchasing & Policy	1.00
			Professional Services Sect.		Buyer	3.00
					Officer, Purchasing	5.00
					Partnership & Purchasing Officer	1.00
					Sr Officer, Purchasing & Policy	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Purchasing Support Services Sect.		Insurance Clerk	1.00
					Receptionist/Clerk, Purchasing	1.00
					Sr Purchasing Clerk	1.00
					Team Lead, Purchasing	1.00
			Technical Services Sect.		Buyer	2.00
					Officer, Purchasing	6.00
					Sr Officer, Purchasing & Policy	1.00
	Treasury Services Div.				Mgr, Treasury	1.00
		Investment Unit			Capital Financing Analyst	1.00
					Officer, Senior Investment	2.00
					Treasury Analyst	1.00
		Operating Budget COSF Unit			Secretary/Manager COSF	1.00
		Point of Service Support Unit			Coord, Finance - Cash Operations	1.00
					Finance Specialist II	2.00
		Remittance Processing & Recording Unit			Accounting Assistant IV	0.33
					Coord, Finance - Cash Operations	1.00
					Finance Specialist I	3.00
					Finance Specialist II	1.00
					Remittance Processing Clerk	2.00
					Securities Coord	1.00
Financial Services Branch Total						502.56
City Manger's Office Total						699.90

Business Transformation Services

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

As at July 31, 2007

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Executive Director,BusTransformationSrv	1.00
					Executive Assistant	1.00
					Sr Administrative Assistant	1.00
Business Transformation Services DCM Office Total						3.00
Client Services & Public Info Branch					Director, Client Srv & Public Info	1.00
					Sr Administrative Assistant	1.00
	Client Service Centres Div.				Administrative Assistant	1.00
					Mgr, Client Srv Centres	1.00
		Call Centre Unit			Assistant, Research	1.00
					Prg Mgr, Client/Call Centre	1.00
			Call Centre Sect.		311 Contact Centre Agent	28.80
					Shift Spvr, Call Centre	2.00
					Weekend Lead	0.60
		Client Centre Unit			Prg Mgr, Client/Call Centre	1.00
			Ben Franklin Place/North Gower CSC Sect.		Client Srv Centre Representative	9.00
					Spvr, Satellite Centre	1.00
			City Hall CSC Sect.		Client Srv Centre Representative	13.50
					Counter Srv Assistant	0.33
					Information Clerk	4.00
					Spvr, Business Srv	1.00
			Kanata/Kinburn CSC Sect.		Client Srv Centre Representative	6.00
					Spvr, Satellite Centre	1.00
			Orleans/Metcalf CSC Sect.		Client Srv Centre Representative	8.00
					Spvr, Satellite Centre	1.00
	Public Information Div.				Communications Assistant	1.00
					Mgr, Communications	1.00
		Content Management A - Unit			Graphics Designer	2.00
					Officer, Communications	2.00
					Prj Mgr, Public Information	1.00
					Public Information Coord	4.00
		Content Management B - Unit			Graphics Designer	2.00
					Officer, Communications	2.00
					Prj Mgr, Public Information	1.00
					Public Information Coord	4.00
					Visual Resource Officer	1.00
		Content Management C - Unit			Graphics Designer	2.00
					Officer, Communications	2.00
					Prj Mgr, Public Information	1.00
					Public Information Coord	4.00
	Service Integration & Performance Div.				Analyst, Business	2.00
					Assistant, Research	2.00
					Coord, Advertising Srv	1.00
					Coord, Trainer & E-Srv	1.00
					Corporate Accessibility Specialist	1.00
					Mgr, Communications	1.00
					Prj Coord	1.00
Client Services & Public Info Branch Total						122.23
Corp Png & Performance Reporting Branch					Chief Corp Png & Perf Reporting Officer	1.00
					Sr Administrative Assistant	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	Business Process Review Office				Prg Mgr, Business Process Review Prg	1.00
	Corporate Planning				Coord, Strategic Support Mgr, Corporate Planning Strategic Initiatives Coord	1.00 1.00 1.00
	Performance Measurement				Coord, Strategic Support Specialist, Corporate Perf Reporting	1.00 3.00
Corp Plng & Performance Reporting Branch Total						10.00
Corporate Communications Branch					Chief Communications Officer Corporate Communication Strategist Prj Coord Public Information Coord Sr Administrative Assistant	1.00 5.00 1.00 2.00 1.00
	Media Relations Div.				Officer, Corporate Media Relations Sr Media Relations Advisor	2.00 1.00
Corporate Communications Branch Total						13.00
Employee Services Branch					Director, Employee Srvc Sr Administrative Assistant	1.00 1.00
	Compensation and Benefits Div.				Assistant, Employee Srvc Mgr, Compensation & Benefits	1.00 1.00
	Compensation Unit				Analyst, Compensation Assistant, Job Evaluation Consultant, Job Evaluation Prg Mgr, Compensation Specialist, Compensation Specialist, Job Evaluation	1.00 1.00 6.00 1.00 1.00 1.00
	HRIS Unit				Analyst, HRIS Business Assistant, HRIS Prg Mgr, HRIS	5.00 1.00 1.00
	Pension & Benefits Unit				Analyst, Benefits Assistant, Benefits Transaction Assistant, Pension Transactions Officer, Pension Prg Mgr, Pension & Benefits	3.00 1.00 3.00 5.00 1.00
	Health & Safety Div				Analyst, Health & Safety Assistant, Employee Srvc Mgr, Occupational Health & Safety	1.00 1.00 1.00
	EAP Unit				Counsellor, Employee Assistance EAP Intake Coord Prg Mgr, Employee Assistance Prg	3.00 1.00 1.00
	Health & Wellness Unit				Administrative Assistant, Manager Consultant, Occupational Health Officer, Short Term/LTD Claims Officer, Workers' Compensation Claims Prg Mgr, Employee Health & Wellness	1.00 5.00 3.00 3.00 1.00
	Safety Unit				Consultant, Safety Prg Mgr, Safety Safety Officer	7.00 1.00 1.00
	Labour Relations & HREE Div.				Assistant, Employee Srvc Consultant, Labour Relations Coord, Labour Relations Mgr, Labour Relations, Human Rights & EE Research Consultant, Labour Relations Sr Consultant, Labour Relations	1.00 8.00 1.00 1.00 1.00 2.00
	Human Rights & Employment Equity Unit				Consultant, Human Rights	3.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					Prg Mgr, Human Rights & Empl Equity	1.00	
	Payroll Div.				Assistant, Employee Srvc	1.00	
					Business Analyst, Payroll	1.00	
					Mgr, Payroll	1.00	
		Finance Unit			Analyst, Employee Deductions	2.00	
					Officer, Financial	1.00	
		Payroll Processing - Group 1 Unit				Analyst, Payroll	8.00
						Assistant, Employee Transaction	1.00
						Assistant, Employee Transactions	3.00
						Business Analyst, Payroll	1.00
						Office Assistant III	0.33
						Prg Mgr, Payroll	1.00
		Payroll Processing - Group 2 Unit				Analyst, Payroll	5.00
						Assistant, Employee Transactions	2.00
						Business Analyst, Payroll	2.00
					Office Assistant III	0.33	
					Prg Mgr, Payroll	1.00	
					Sr Analyst, Payroll	2.00	
	Payroll Transaction Unit				Analyst, Payroll	2.00	
					Assistant, Employee Transactions	2.00	
					Assistant, Time Transactions	9.00	
					Business Analyst, Payroll	1.00	
					Office Assistant III	0.34	
					Prg Mgr, Payroll	1.00	
	Planning & Development Div.				Consultant, HR Planning & Prg	2.00	
					Consultant, Org Effectiveness	2.00	
					Prg Mgr, Corp ES Planning & Development	1.00	
		Learning Centre Unit				Assistant, Learning Centre	1.00
						Consultant, Trg & Dev	2.00
				Prg Clerk, Learning Centre	0.50		
	Second Language Training Sect.				Consultant, Trg & Dev	1.00	
					Prg Clerk, Learning Centre	0.60	
	Staffing & Client Relations Div.				Assistant, Employee Srvc	1.00	
					Mgr, Staffing & Client Relations	1.00	
		Client Relations - CPS Unit				Consultant, Human Resources	8.50
						Prg Mgr, Client Relations	1.00
		Client Relations - PTE & BTS Unit				Consultant, Human Resources	5.00
						Prg Mgr, Client Relations	1.00
		Client Relations - PWS Unit				Consultant, Human Resources	6.00
						Prg Mgr, Client Relations	1.00
		Staffing and Employee Transition Unit				Assistant, Human Resources	5.00
						Coord, Stdt Prg	1.00
					Officer, Staffing	2.00	
				Prg Mgr, Staffing	1.00		
Employee Services Branch Total						174.60	
Executive Director Office	Corp Admin Policy & Perf Management Div.				Assistant, Research	0.50	
					Coord, Strategic Support	2.00	
					Mgr, Admin Policy & PerformanceMgmt	1.00	
					Public Information Coord	1.00	
					Specialist, Corporate Perf Reporting	1.00	
					Sr Administrative Assistant	1.00	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
	Strat Init & Business Planning Div.				Assistant, Research	1.00		
					Coord, Strategic Support	5.00		
					Mgr, Strategic Initiative/Business Plan	1.00		
Executive Director Office Total						13.50		
Information Technology Services Branch					Director, IT Srvc & 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	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	3.00				
	BAM-CPS - Project Mgmt II 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-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	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	4.00					

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			BAM-PWS/PTE - Project Mgmt III Sect.		Intermediate Systems Dev/Integrator Prj Mgr, Business Appl. Mgmt Specialist, Desktop Applications Sr Systems Analyst	2.00 1.00 1.00 3.00
	Client Relationship Management Div.				Mgr, Client Relationship Mgmt Officer, Client Relations Spvr, Client Relations	1.00 6.00 1.00
		IT User Training Unit			Coord, IT User Training IT Training Specialist	1.00 2.00
	Enterprise Application Management Div.				Administrative Assistant, Mgr Mgr, Enterprise Application Mgmt	1.00 1.00
		Enterprise Integ. & Applic. Dev. Unit			Prg Mgr, Business Application Mgmt	1.00
			Database Administration Sect.		Coord, Database Administration Database Administrator IT, Team Lead Sr Analyst, Technical	1.00 4.00 1.00 2.00
			EDMS Sect.		Prj Mgr, Business Appl. Mgmt Sr Systems Analyst	1.00 4.00
			E-Services Sect.		Prj Mgr, Business Appl. Mgmt Sr Systems Analyst Web Administrator	1.00 1.00 4.00
			Web Services Sect.		Prj Mgr, Business Appl. Mgmt Team Lead Web Srvc Web Specialist	1.00 1.00 4.00
		Geographic Information Systems Unit			Prg Mgr, Geographic Info Systems	1.00
			GIS-Business Integration II Sect.		Analyst, Business & Configuration Coord, Business Support GIS Data Technician IT, Team Lead Prj Mgr, Business Appl. Mgmt	2.00 1.00 4.00 1.00 1.00
			GIS-Business Integration Sect.		Analyst, Business & Configuration IT, Team Lead Prj Mgr, Business Appl. Mgmt	5.00 3.00 1.00
			GIS-Technical Project Sect.		Analyst, GIS Support Coord, GIS Srvc Sr Systems Analyst	3.00 1.00 4.00
		SAP Support Center Unit			Administrative Assistant, Mgr Prg Mgr, SAP Support Centre	1.00 1.00
			SAP Continuous Business Imprvmt Sect.		Analyst, Business & Configuration Coord, Business Support IT, Team Lead Prj Mgr, SAP Continuous Bus Improvement	6.00 1.00 3.00 1.00
			SAP Integration Project Sect.		Analyst, Business & Configuration IT, Team Lead Prj Mgr, Business Appl. Mgmt	6.00 3.00 1.00
			SAP Technical Project Sect.		Analyst, R/3 Authorization Basis Administrator, R/3	1.00 2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					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	2.00
					Prg Mgr, RIM Ops	1.00
					Records & Information Mgmt Assistant	16.00
					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	1.00
					Prg Mgr, RIM Ops	1.00
					Records & Information Mgmt Assistant	15.00
					RIM Operations Clerk	1.00
		IM Program Planning & Development Unit			Analyst, Records & Info Mgmt	3.00
					Coord, Corp Computer 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
					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

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
			Client IT Asset Lifecycle Sect.		IT Buyer & Asset Specialist Operations Analyst Portfolio Coord, IT Asset Lifecycle Plng	5.00 1.00 1.00		
			IT Client Supp. Serv. (Dsktp Conf) Sect.		Analyst 1, Desktop Configuration Analyst 2, Desktop Configuration Analyst 3, Desktop Configuration Portfolio Coord, Client Support Srvc	1.00 5.00 2.00 1.00		
			IT Client Supp. Serv. (QA) Sect.		Analyst, Quality Assurance Portfolio Coord, Configuration Mgmt	3.00 1.00		
			IT Client Supp. Serv. (Site Sprt) Sect.		Group Lead - Srvc Desk Portfolio Coord, Client Support Srvc Srvc Desk Analyst	1.00 1.00 10.00		
			IT Client Supp. Serv. (Telephone) Sect.		Group Lead - Srvc Desk Portfolio Coord, Client Support Srvc Srvc Desk Analyst	2.00 1.00 14.00		
		Network Services Unit		Officer, Client Relations Prg Mgr, Network Srvc	2.00 1.00			
		Network Srvc-Capacity/Srvc Del MgmtSect.		Coord, Corporate Network IT, Team Lead Network Analyst Sr Analyst, Network	1.00 1.00 2.00 3.00			
		Network Srvc-Infra Srvc Sup Mgmt Sect. A		Coord, Corporate Network IT, Team Lead Network Analyst Network Operations Technician Sr Analyst, Network	1.00 1.00 5.00 1.00 1.00			
		Network Srvc-Infra Srvc Sup Mgmt Sect. B		Coord, Corporate Network Network Analyst Network Operations Technician Sr Analyst, Network	1.00 4.00 2.00 1.00			
		Network Srvc-Network Arch Mgmt Sect.		Coord, Corporate Network Network Analyst Sr Analyst, Network	1.00 4.00 3.00			
		Telecommunications Unit		Prg Mgr, Telecommunications Sr Analyst, Telecommunications Telecommunications Analyst Telecommunications Srvc Assistant	1.00 2.00 5.00 3.00			
		Information Technology Services Branch Total						363.00
		Real Property Asset Management Branch					Director, Real Prop & Asset Mgmt Branch Sr Administrative Assistant	1.00 1.00
			Business & Operational Services Div.				Analyst, Business Operations Assistant, Research Master Data Coord Mgr, Business & Operational Srvc Mtce Planner - WEPD Prj Coord Prj Mgr	1.00 1.00 1.00 1.00 1.00 1.00 2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					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	3.00		
	Prj Mgmt Services & Accessibility Unit				Administrative Assistant, Mgr	1.00	
					Infrastructure Inventory Officer	1.00	
					Sr Prj Coord	2.00	
					Sr Prj Mgr, PrjMgmtSvc&Accessibility	1.00	
	Strategic Asset Management Unit				Analyst, Strategic Asset Rationalization	6.00	
					Prg Mgr, Strategic Asset Mgmt	1.00	
					Prj Coord	2.00	
					Prj Svc Coord	1.00	
					Sr Prj Coord	1.00	
	Corporate Security Div.				A/FTE-2007 Approved FTE	2.00	
					Corporate Security Analyst	1.00	
					Mgr, Corporate Security	1.00	
	Corporate Security Unit				Security Advisor	4.00	
	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
						Prg Mgr, Design & Construction Accom	1.00
					Prj Mgr, Accommodations	4.00	
	Architecture Unit				Drafting Technician	1.00	
					Prg Mgr, Design & Const	1.00	
					Prj Mgr, Accommodations	2.00	
				Sr Prj Mgr	4.00		
	Building Engineering Unit				Administrative Clerk	1.00	
					Prg Mgr, Design & Const (Bldg Eng)	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
						Prg 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 Resurfacers Operator	2.96	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Mtce Helper	22.02
		East District Unit			Administrative Assistant, Mgr Prg Mgr, Dist/Campus Real Prop Mgmt	1.00 1.00
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	2.00
				East District Facilities WG	Facilities Attendant Facilities Operator Facilities Spvr Facility Lead Hand Ice Resurfacer Operator Mtce Helper	1.00 45.30 10.00 1.00 4.44 41.49
		South District Unit			Administrative Assistant, Mgr Prg Mgr, Dist/Campus Real Prop Mgmt	1.00 1.00
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	2.00
				South District Facilities WG	Building System Technician Facilities Attendant Facilities Operator Facilities Spvr Ice Resurfacer Operator Mtce Helper	1.00 13.35 24.00 11.00 3.70 14.33
		West District Unit			Administrative Assistant, Mgr Prg Mgr, Dist/Campus Real Prop Mgmt	1.00 1.00
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	3.00
				West District Facilities WG	Facilities Attendant Facilities Operator Facilities Spvr Facility Lead Hand Ice Resurfacer Operator Mtce Helper Supt, Facilities (Sportsplex)	2.00 56.00 11.00 4.00 7.40 48.91 1.00
	Real Estate Services Div.				A/FTE-Approved FTE Administrative Clerk Mgr, Real Estate Svc Officer, Property Acquisition	4.00 1.00 1.00 1.00
		Acquisition, Leasing and Assessment Unit			Coord, Real Estate Officer, Property Acquisition Prg Mgr, Real Estate Svc	1.00 3.00 1.00
		Appraisals and Corporate Portfolio Unit			Administrative Clerk Coord, Real Estate Officer, Property Acquisition Prg Mgr, Real Estate Svc	2.00 1.00 5.50 1.00
		Disposals & Enviro Remediation Unit			Coord, Real Estate Officer, Property Acquisition Prg Mgr, Real Estate Svc Specialist, Env. Remediation	1.00 3.00 1.00 2.00
	Venture Properties Div				Administrative Clerk Mgr, Venture Properties Prop Mgmt	1.00 1.00
		Administration Portfolio Unit			Administrative Clerk Prg Mgr, Dist/Campus Real Prop Mgmt	1.00 1.00
			Operational Services Sect.		Data Clerk	6.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					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 Resurfacer Operator	0.13
			Technical Services Sect.		Coord, Technical Srvc Agreement	1.00
					Portfolio Mgr, RPAM Facilities	1.00
				Technical Services WG	Building System Technician	3.00
					Coord, Technical Srvc	1.00
					Coord, Technical Srvc (RPAM)	2.00
					Electrician - C&M (RPAM)	6.00
					Fac Auto Syst Anlyst (RPAM)	1.00
					Facilities Operator	1.00
					Facilities Operator (RPAM)	1.00
					Gas Fitter/Refrig Tech (RPAM)	7.00
					General Carpenter (RPAM)	4.00
					HVAC Technician (RPAM)	1.00
					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
					Crew Leader, RPAM	1.00
					Custodian - RPAM	12.00
					Facilities Operator	1.00
					Facilities Spvr	1.00
					Heavy Equipment Operator - RPAM	1.00
					Inventory Control Clerk	1.00
					Lansdowne Facility Lead Hand	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
					Business Mgr Lansdowne Park	1.00
					Event Srvc Coord	2.00
		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.		BldgSrvcAtt-Bus Stop & Bldg Repairs-PE	6.00
					BldgSrvcAtt-Carp.Asst.-PE	4.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					BldgSrvAtt-Sign Fabrication-PE	3.00
					Carpenter-PE	3.00
					Licensed Carpenter	1.00
					Painter & Body Repairer	2.00
					Plant Spvr - Bldg Repairs & Const - PE	1.00
					Wkg Spvr-Bldg. Rep. & Con. Lic.	1.00
			Building & Outside Services Sect.		Bldg. Srvc. Att.	37.00
					Plant Spvr - Bldg/Outside Srvc	1.00
					Student - ATU	5.00
					Wkg-Spvr	4.00
			Plant Energy Systems Sect.		Energy Systems Spvr	1.00
					General Repairer-PE	12.00
					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			Building System Mtce Coord	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
			Water & Wastewater Sect.	Civil Trades WG	Building System Technician	2.00
					Fitter Welder	1.00
					Painter	2.00
				WasteWater & Drainage WG	Building System Mtce Coord	1.00
					Building System Technician	2.00
					Coord, Facilities Support	1.00
					Facilities Operator	2.00
					Inspector/Contract Coord	1.00
				Water & Trail Road WG	Facilities Operator	2.00
					Mtce Person I (Bldgs,Grounds&Chemicals)	8.00
Real Property Asset Management Branch Total						746.70
Business Transformation Services Department Total						1,446.03

Community and Protective Services
Budgeted FTE Count by Organizational Unit
by Job Title
As at July 31, 2007

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
					Deputy City Mgr	1.00		
					Executive Assistant	1.00		
Community and Protective Services DCM Office Total						2.00		
By-Law & Regulatory Services Branch					Director, By-Law & Regulatory Srvc	1.00		
					Sr Administrative Assistant	1.00		
	Enforcement & Inspections Div.					Coord, By-Law Srvc	3.00	
						Mgr, Enforcement & Inspections	1.00	
		By-Law Enforcement Unit					By-Law Enforcement Officer 1	14.00
							By-Law Enforcement Officer 2	25.00
							Spvr, By-Law Enforcement	4.00
	Parking Enforcement Unit					Parking Control Officer	48.00	
						Prg Mgr, Parking Enforcement	1.00	
					Spvr, By-Law Enforcement	3.00		
	Property Standards Unit					By-Law Enforcement Officer 3	19.00	
	Licensing & Programs Div.					Mgr, Licensing Prg & Special Events	1.00	
						Prj/Policy Officer	4.00	
		By-Law Licensing Unit					By-Law Srvc Assistant	20.00
						Coord, By-Law Srvc	1.00	
						Sr Lottery Officer	1.00	
Dispatch Sect.						By-Law Dispatch Officer	11.00	
					Coord, By-Law Srvc	1.00		
Spay/Neuter Clinic Unit					Coord, Spay/Neuter Clinic	0.80		
					Veterinary Technician	1.60		
Special Events Unit					Public Information Coord	1.00		
					Sr Advisor, Sponsorship & Special Events	1.00		
By-Law & Regulatory Services Branch Total						163.40		
CPS DCM Office					Mgr, Strategic Initiative/Business Plan	1.00		
					Sr Administrative Assistant	1.00		
	Legislative Agenda Div.					Officer, Policy and Planning	3.00	
						Planner III	2.00	
						Prg Mgr, Business Srvc & Evaluation	1.00	
						Prj Coord	1.00	
						Specialist, Policy Plng & Dev	2.00	
						Spvr, Administrative Srvc	1.00	
	Perf. Measurement & Bus Services Div.					Officer, Policy and Planning	1.00	
						Planner II	1.00	
						Planner III	1.00	
						Prg Mgr, Business Srvc & Evaluation	1.00	
						Prj Coord	1.00	
	Stakeholder Relations Div.					Specialist, Policy Plng & Dev	1.00	
						Administrative Assistant, Manager	1.00	
Strat. Init. Implement. & Proj Mgmt Div.					Officer, Policy and Planning	3.00		
					Prg Mgr, Business Srvc & Evaluation	1.00		
					Prg Mgr, Business Srvc & Evaluation	1.00		
					Prj Control Coord	1.00		
CPS DCM Office Total						25.00		
Cultural Services & Comm Funding Branch					Director, Cultural Srvc and Comm Funding	1.00		
					Prj Coord	1.00		
					Sr Administrative Assistant	1.00		
	Community Funding Div.					Consultant, Community Development	4.00	
						Coord, Funding & Empl. Development	4.00	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Financial Srvc Technician	1.00
					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 Specialist, Arts Funding	0.70
			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
					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

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Archives Sect.		Archival Assistant Archivist Assistant, Archival Records City Archivist Photographic Archives Officer Reference Room Assistant	1.00 5.00 0.40 1.00 1.00 1.00
			Billings & Pinheys Museum Sect.		Museum Administrator	1.00
				Billings Museum WG	Attendant, Recreation & Culture Billings Mtce & Grounds Worker Client Srvc Clerk Curator of Collections Interpreter, Heritage Leader, Heritage Officer, Education/Interpret Prg Specialist, Collections Specialist, Heritage	0.40 0.70 1.10 1.00 0.30 0.30 1.00 0.95 0.45
				Pinheys Museum WG	Officer, Education/Interpret Prg	1.00
			Cumberland Museum Sect.		Assistant, Sawmill Operations Curator of Collections Customer Srvc Representative 2 Customer Srvc/Booking Clerk Interpreter, Heritage Museum Administrator Officer, Education/Interpret Prg Sawmill Operator Specialist, Collections Specialist, Heritage Specialist, Heritage Programming	0.70 1.00 1.10 1.00 3.09 1.00 1.00 0.50 1.00 4.00 1.50
			Heritage Community Support Sect.		Planner, Cultural	1.00
			Heritage Events Sect.		Planner, Cultural Specialist, Heritage Programming	1.00 0.30
			Shared Museum Resources Sect.		Coord, Volunteer Prg Development Officer, Education/Interpret Prg Officer, Exhibition/Research	1.00 1.00 1.00
		Theatre Unit			Artistic Producer & Prg Mgr, Theatres	1.00
			Centrepointe Theatre Sect.		Analyst, Theatre Prg Assistant, Patron Srvc Attendant, Recreation & Culture Booking Srvc Coord Chief, Production Srvc Client Srvc Clerk Customer Srvc Representative 2 House Facilitator Prg Leader, Arts Prg Specialist, Arts Production Coord I Production Coord II Specialist, Communications Spvr, Box Office Spvr, Patron Srvc Spvr, Production Srvc Srvc Representative I Technician II	1.00 1.00 2.70 1.00 1.00 1.00 0.70 0.70 0.70 0.70 0.12 1.73 1.00 3.65 1.00 1.00 1.00 1.00 1.00
				Theatre Admin WG	Srvc Representative I	1.20
			Orleans Theatre Sect.		Theatre Technician	1.00
Cultural Services & Comm Funding Branch Total						112.70

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
Employment & Financial Assistance Branch					Director, Empl & Financial Asst	1.00		
					Sr Administrative Assistant	1.00		
	EFA Central District Office Div.					Administrative Clerk	12.00	
						Case Coord	51.50	
						District Mgr, Empl & Financial Asst	1.00	
						Office Spvr	1.00	
						Social Srvc Spvr	8.00	
						Verification Specialist	17.00	
						ASI Central Unit		
		Domiciliary Hostel Services Unit					Resident Care Srvc Worker	8.00
							Social Srvc Spvr	1.00
		ERA Central Unit					Administrative Clerk	2.00
							Employment Specialist	9.00
							Office Unit Leader	1.00
							Prg Mgr, Employment	1.00
	Systems & Resource Support Worker						1.00	
	Verification Specialist	1.00						
	EFA East District Office Div.					Administrative Clerk	10.00	
						Case Coord	66.00	
						District Mgr, Empl & Financial Asst	1.00	
						Office Spvr	1.00	
						Social Srvc Spvr	8.00	
						Verification Specialist	19.00	
		ASI East Unit			Case Coord	3.00		
		ERA East Unit					Administrative Clerk	2.00
							Case Coord	1.00
							Employment Specialist	11.00
	Office Unit Leader						1.00	
	Prg Mgr, Employment					1.00		
						Systems & Resource Support Worker	1.00	
	LEAP-East Unit					Case Coord	1.00	
	EFA South District Office Div.					Administrative Clerk	12.00	
						Case Coord	55.50	
						District Mgr, Empl & Financial Asst	1.00	
						Office Spvr	1.00	
						Social Srvc Spvr	6.00	
						Systems & Resource Support Worker	1.00	
						Verification Specialist	15.00	
		ASI South Unit			Case Coord	2.00		
		ERA South Unit					Administrative Clerk	1.00
							Case Coord	1.00
							Employment Coord	1.00
							Employment Specialist	10.00
							Office Unit Leader	1.00
	Prg Mgr, Employment					1.00		
						Verification Specialist	1.00	
						Family Support Program Unit		
Social Srvc Spvr			1.00					
EFA West District Office Div.					Administrative Clerk	12.00		
					Case Coord	58.00		
					District Mgr, Empl & Financial Asst	1.00		
					Office Spvr	1.00		
					Social Srvc Spvr	7.00		
					Verification Specialist	16.00		
	Addiction Services Unit					Case Coord	2.00	
						Verification Specialist	1.00	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Eligibility Review Unit			Eligibility Review Officer Social Srvc Spvr Verification Specialist	7.00 1.00 7.00
		ERA West Unit			Administrative Clerk Case Coord Employment Specialist Office Unit Leader Prg Mgr, Employment Systems & Resource Support Worker	1.00 3.00 12.00 1.00 1.00 1.00
		LEAP-West Unit			Case Coord	1.00
	Employment & Community Programs Div.	Employment & Comm Program Delivery Unit			Office Unit Leader	1.00
			Employment Opportunity Services Sect.		Coord, Funding & Empl. Development Employment Specialist Verification Specialist	3.00 2.00 1.00
			Employment Support Services Sect.		Employment Specialist Prg Mgr, Employment Verification Specialist	4.00 1.00 1.00
			Partnership Services Sect.		Coord, Funding & Empl. Development	2.00
		Home Management Unit			Home Mgmt Counsellor Prg Assistant Spvr, Home Support	12.00 1.00 1.00
		HomeHelp/Essl Hlth&Soc Sup 100% Unit			Case Coord Social Srvc Spvr Verification Specialist	2.00 1.00 1.00
		HomeHelp/Essl Hlth&Soc Sup Unit			Administrative Clerk Case Coord Supplementary Aid Clerk Verification Specialist	1.00 2.00 5.00 1.00
	Immigration Initiative Div.				Mgr, Empl & Community Relations	1.00
	Operations and Program Support Div.				Coord, HR Planning, Trg & Dev Mgr, Ops Support Prg Administrative Clerk Prj Coord Specialist, Policy Plng & Dev	1.00 1.00 1.00 1.00 1.00
		Application Screening Unit			Intake Specialist, ASU Prg Administrative Clerk Prg Mgr, ASU Team Lead, Applications Screening Unit	20.00 1.00 1.00 2.00
		Operations Support Unit A			Administrative Clerk Assistant, Research Case Presenting Officer Coord, HR Planning, Trg & Dev Prg Mgr, Ops Support Prj Coord Prj/Policy Officer Public Information Coord Social Srvc Spvr	2.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00
		Operations Support Unit B			Assistant, Research Business Consultant, Housing Case Coord Officer, Policy and Planning	1.00 1.00 8.00 2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Mgr, Ops Support	1.00
					Spvsr, Systems Support	1.00
Employment & Financial Assistance Branch Total						595.00
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 Administration Clerk	1.00
					Prg Administrator	3.00
					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
		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	10.00
					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	8.40
					Spvr, Family Residential Srvc	1.00
		Residential Services Administration Sect			Spvr, Family Residential Srvc	1.00
		SCPI Unit			Administrative Assistant	0.25
					Business Consultant, Housing	0.25
					Prg Coord, Support Srvc	1.50
		Support Services Administration Unit			Coord, Rooming House Srvc	1.00
					Prg Coord, Support Srvc	2.00
Housing Branch Total						65.40
Office of Emergency Management					Community Emergency Mgmt Coord	1.00
					Emergency Mgmt Administrative Clerk	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Mgr, Office of Emergency Mgmt	1.00
					Prj Coord	1.00
	Emergency Measures Div.				Prj Assistant	0.33
	OEM Corporate Radio System Div.				System Mgr - Corp Radio System	1.00
Office of Emergency Management Total						5.33
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 Part-time	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	35.00
					Firefighter	1.00
					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.		Firefighter	1.00
					Mtce Div Coord	1.00
					Mtce Officer	3.00
		Special Operations Unit			Prg Mgr, Special Ops	1.00
		Training Unit			Administrative Clerk	2.00
					Div Chief - Prevention	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 Svc	1.00
					Coord, Fire Svc Assets Mgmt	1.00
					Mgr, Business Svc	1.00
					Office Spvr	1.00
					Prg Mgr, Scheduling & Attendance Mgmt	1.00
					Prj/Policy Officer	1.00
					RMS Application Administrator	1.00
					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	2.00
		District 90 Unit			Administrative Assistant, Mgr	1.00
	Urban Fire Fighting Division				Administrative Assistant	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					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	10.00	
					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	10.00	
				Lieutenant	2.00		
		District 20, A Group			District Chief	1.00	
				Stn 21A, Centrepointe, 1300 Woodroffe		Captain	1.00
					Firefighter	5.00	
				Stn 22A, Lincoln Heights, 1397 Richmond		Captain	1.00
					Firefighter	9.00	
					Lieutenant	1.00	
				Stn 23A, Hampton Park, 1443 Carling Ave		Captain	1.00
					Firefighter	7.00	
				Lieutenant	1.00		
			Stn 24A, Viewmount, 230 Viewmount Dr		Captain	1.00	
				Firefighter	7.00		
				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, Leirim, 3202 Leirim Rd		Captain	1.00
					Firefighter	4.00	
				Stn 33A, Hunt Club, 3336 McCarthy Rd		Captain	1.00
					Firefighter	7.00	
					Lieutenant	1.00	
				Stn 34A, Hog's Back, 700 Brookfield Rd		Captain	1.00
				Firefighter	4.00		
			Stn 35A, Alta Vista, 2355 Alta Vista Dr		Captain	1.00	
				Firefighter	7.00		
				Lieutenant	1.00		
			Stn 36A, Elmvale Acres, 900 Industrial		Captain	1.00	
				Firefighter	3.00		

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 37A, 910 Earl Armstrong Rd	Captain Firefighter Lieutenant	1.00 6.00 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 9.00 1.00
				Stn 45A, March, 1040 Riddell Dr	Captain Firefighter	1.00 1.00
			District 50, A Group		District Chief	1.00
				Stn 51A, Carson Grove, 900 Montreal Rd	Captain Firefighter Lieutenant	1.00 7.00 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 5.00
				Stn 56A, Overbrook, 275 Coventry Rd	Captain Firefighter	1.00 4.00
				Stn 57A, Beechwood, 220 Beechwood Ave	Captain Firefighter	1.00 8.00
		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 13.00 2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 12B, Glebe, 635 O'Connor St	Captain Firefighter Lieutenant	1.00 8.00 1.00
				Stn 13B, Sandy Hill, 530 King Edward	Captain Firefighter Lieutenant	1.00 8.00 2.00
			District 20, B Group	Stn 21B, Centrepointe, 1300 Woodroffe	Captain Firefighter	1.00 4.00
				Stn 22B, Lincoln Heights, 1397 Richmond	Captain Firefighter Lieutenant	1.00 8.00 1.00
				Stn 23B, Hampton Park, 1443 Carling Ave	Captain District Chief Firefighter Lieutenant	2.00 1.00 7.00 1.00
				Stn 24B, Viewmount, 230 Viewmount Dr	Captain Firefighter Lieutenant	1.00 7.00 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	Firefighter	4.00
				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
				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		District Chief	1.00
				Stn 41B, Eagleson, 380 Eagleson Rd	Captain Firefighter	1.00 4.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 42B, Beaverbrook, 1021 Teron Rd	Captain Firefighter Lieutenant	1.00 6.00 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 10.00 1.00
				Stn 45B, March, 1040 Riddell Dr	Captain Firefighter	2.00 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
				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 7.00 2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			District 20, C Group		District Chief	1.00
				Stn 21C, Centrepointe, 1300 Woodroofe	Captain Firefighter	1.00 3.00
				Stn 22C, Lincoln Heights, 1397 Richmond	Captain Firefighter Lieutenant	1.00 8.00 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 8.00 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 4.00
				Stn 32C, Leitrim, 3202 Leitrim Rd	Captain Firefighter	1.00 5.00
				Stn 33C, Hunt Club, 3336 McCarthy Rd	Captain Firefighter Lieutenant	1.00 6.00 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 3.00
				Stn 37C, 910 Earl Armstrong Rd	Captain Firefighter Lieutenant	1.00 6.00 1.00
			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 8.00 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 43C, Bells Corners, 3845 Richmond Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 44C, Barrhaven, 1075 Greenbank Rd	Captain Firefighter Lieutenant	1.00 10.00 1.00
				Stn 45C, March, 1040 Riddell Dr	Captain	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 4.00
				Stn 53C, Fallingbrook, 500 Charlemagne	Captain Firefighter Lieutenant	1.00 13.00 2.00
				Stn 54C, Blackburn Hamlet, 3080 Innes Rd	Captain Firefighter Lieutenant	1.00 5.00 1.00
				Stn 55C, Pineview, 1700 Blair Rd	Captain Firefighter	1.00 3.00
				Stn 56C, Overbrook, 275 Coventry Rd	Captain Firefighter	1.00 7.00
				Stn 57C, Beechwood, 220 Beechwood Ave	Captain Firefighter Lieutenant	1.00 5.00 1.00
		Platoon D Unit			Platoon Chief	1.00
			District 10, D Group		District Chief	1.00
				Stn 11D, Preston, 135 Preston St	Captain Firefighter Lieutenant	1.00 10.00 2.00
				Stn 12D, Glebe, 635 O'Connor St	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 13D, Sandy Hill, 530 King Edward	Captain Firefighter Lieutenant	1.00 8.00 2.00
			District 20, D Group	Stn 21D, Centrepointe, 1300 Woodrooffe	Captain Firefighter	1.00 4.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 22D, Lincoln Heights, 1397 Richmond	Captain Firefighter Lieutenant	1.00 9.00 1.00
				Stn 23D, Hampton Park, 1443 Carling Ave	Captain District Chief Firefighter Lieutenant	1.00 1.00 5.00 1.00
				Stn 24D, Viewmount, 230 Viewmount Dr	Captain Firefighter Lieutenant	1.00 6.00 1.00
				Stn 25D, Manordale, 60 Knoxdale Rd	Captain Firefighter	1.00 4.00
			District 30, D Group		District Chief	1.00
				Stn 31D, Greenboro, 3255 Conroy Rd	Captain Firefighter	1.00 4.00
				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 3.00
				Stn 35D, Alta Vista, 2355 Alta Vista Dr	Captain Firefighter Lieutenant	1.00 7.00 2.00
				Stn 36D, Elmvale Acres, 900 Industrial	Captain Firefighter	1.00 4.00
				Stn 37D, 910 Earl Armstrong Rd	Captain Firefighter Lieutenant	1.00 8.00 1.00
			District 40, D Group		District Chief	1.00
				Stn 41D, Eagleson, 380 Eagleson Rd	Captain Firefighter	1.00 3.00
				Stn 42D, Beaverbrook, 1021 Teron Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00
				Stn 43D, Bells Corners, 3845 Richmond Rd	Captain Firefighter Lieutenant	1.00 7.00 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
				Stn 44D, Barrhaven, 1075 Greenbank Rd	Captain	1.00	
					Firefighter	9.00	
			Lieutenant		1.00		
				Stn 45D, March, 1040 Riddell Dr	Captain	1.00	
					Firefighter	1.00	
			District 50, D Group		District Chief	1.00	
				Stn 51D, Carson Grove, 900 Montreal Rd	Captain	1.00	
					Firefighter	7.00	
					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	11.00	
					Lieutenant	3.00	
Stn 54D, Blackburn Hamlet, 3080 Innes Rd	Captain	1.00					
	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	6.00					
		Lieutenant	1.00				
Fire Services Branch Total						990.00	
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	3.00
						Administrative Assistant II - Medical	1.00
						LTC Prg 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
						Coord, Training & Development	0.56
Hairdresser						1.00	
Environmental Support Services Unit						Housekeeping Attendant	9.51
	Prg Mgr, Env Support Svc					1.00	
	Environmental Support Services Sect.				Laundry Attendant	2.70	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Food Services Unit			Cook	3.60
					Food Srvc Attendant	14.77
					Food Srvc Spvr	1.50
					Prg Mgr, Food Srvc & Nutrition	1.00
		Recreation & Leisure Unit			Activities Coord - LTC	3.43
					Prg Mgr, Recreation & Leisure	1.00
					Rehabilitation Assistant	1.00
					Social Worker	1.00
			Day Centre Sect.		Day Centre Assistant	1.60
					Day Centre Coord	1.00
					Registered Practical Nurse (LTC)	0.40
		Resident Care Unit			Prg Mgr, Resident Care	1.00
					RN - CIPP	10.70
					Spvr, Resident Care	1.00
			Resident Care Sect.		Health Care Aide	53.87
					Registered Practical Nurse (LTC)	15.40
	Centre D'Accueil Champlain Div.				Administrator, Long Term Care	1.00
					Hairdresser	1.00
		Environmental Support Services Unit			Housekeeping Attendant	11.23
					Prg Mgr, Env Support Srvc	1.00
			Environmental Support Services Sect.		Laundry Attendant	2.70
		Recreation & Leisure Unit			Activities Coord - LTC	3.40
					Prg Mgr, Recreation & Leisure	1.00
					Rehabilitation Assistant	1.00
					Social Worker	1.00
			Day Centre Sect.		Day Centre Assistant	2.00
					Day Centre Coord	1.00
		Resident Care Unit			Prg Mgr, Resident Care	1.00
					RN - CIPP	11.23
					Spvr, Resident Care	1.00
			Resident Care Sect.		Health Care Aide	43.70
					Registered Practical Nurse (LTC)	18.02
	Garry J. Armstrong Home Div.				Administrator, Long Term Care	1.00
					Coord, Training & Development	1.00
					Hairdresser	1.00
		Environmental Support Services Unit			Housekeeping Attendant	12.46
					Prg Mgr, Env Support Srvc	1.00
					Sr Environmental Srvc Attendant	1.00
			Environmental Support Services Sect.		Laundry Attendant	3.20
		Food Services Unit			Assistant Cook	4.50
					Cook	1.40
					Food Srvc Attendant	12.50
					Food Srvc Spvr	1.68
		Recreation & Leisure Unit			Activities Coord - LTC	3.40
					Prg Mgr, Recreation & Leisure	1.00
					Rehabilitation Assistant	1.00
					Social Worker	1.00
		Resident Care Unit			Prg Mgr, Resident Care	1.00
					RN - CIPP	15.30

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Resident Care	1.00
			Residential Care Sect.		Health Care Aide	57.92
					Registered Practical Nurse (LTC)	17.88
	Peter D. Clark Long Term Care Div.				Administrator, Long Term Care	1.00
					Coord, Training & Development	0.56
					Hairdresser	1.00
		Environmental Support Services Unit			Housekeeping Attendant	15.89
					Prg Mgr, Env Support Srvc	1.00
					Sr Environmental Srvc Attendant	1.00
			Environmental Support Services Sect.		Laundry Attendant	3.81
		Food Services Unit			Assistant Cook	2.40
					Food Srvc Attendant	18.51
					Food Srvc Spvr	1.45
		Recreation & Leisure Unit			Activities Coord - LTC	4.90
					Prg Mgr, Recreation & Leisure	1.00
					Rehabilitation Assistant	1.00
					Social Worker	1.00
		Resident Care Unit			Prg Mgr, Resident Care	1.00
					RN - CIPP	14.00
					Spvr, Resident Care	1.00
			Resident Care Sect.		Health Care Aide	68.94
					Registered Practical Nurse (LTC)	22.20
Long Term Care Branch Total						559.35
Ottawa Paramedic Service Branch					Chief, Ottawa Paramedic Srvc	1.00
					Sr Administrative Assistant	1.00
	Communications Div.				Administrative Assistant, Mgr	1.00
					DC, Ottawa Paramedic Srvc Communications	1.00
		Deployment Unit			Coord, OPS	1.00
					Officer, Communication QA & Trg	2.00
					Prj Officer	1.00
					Quality Improvement & Records Technician	1.00
		Dispatch Operations A Unit			Coord, OPS	1.00
			Ops Communication - Platoon A		Communications Officer	9.00
					Communications Spvr	1.00
			Ops Communication - Platoon B		Communications Officer	15.00
					Communications Spvr	1.00
			Ops Communication - Platoon C		Communications Officer	12.00
					Communications Spvr	2.00
			Ops Communication - Platoon D		Communications Officer	11.00
					Communications Spvr	1.00
			Ops Communication - Platoon E		Communications Officer	9.45
					Communications Spvr	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Dispatch Operations B Unit			Coord, OPS	1.00
	Operations Div.				Administrative Assistant DC, Ottawa Paramedic Srvc Operations	1.00 1.00
		Platoon A & C			Advance Care Paramedic Coord, OPS Paramedic Team Leader Primary Care Paramedic	44.00 1.00 6.00 68.00
		Platoon B & D			Advance Care Paramedic Coord, OPS Paramedic Team Leader Primary Care Paramedic	48.00 1.00 5.00 58.00
		Platoon E / Scheduling			Advance Care Paramedic Coord, OPS Paramedic Team Leader Primary Care Paramedic Shift Scheduler	35.00 1.00 4.00 59.00 2.00
	Performance Management Div.				Coord, Performance Mgmt Officer, Public Education Info Officer, Quality Review Prg Performance Analyst Prj Coord Quality Improvement Technician	1.00 1.00 2.00 1.00 1.00 2.00
	Technical Services Div.				Administrative Assistant, Mgr Deputy Chief, Technical Srvc	1.00 1.00
		Logistics Unit			Biomedical Engineer Technologist Coord, OPS Equipment & Supply Technician Equipment Controller Primary Care Paramedic	1.00 1.00 16.00 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 3.00 1.00
Ottawa Paramedic Service Branch Total						449.45
Parks & Recreation Branch					Director, Parks & Recreation Prj Coord Sr Administrative Assistant	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	3.60 1.00 1.00
		City-Wide Allocations Unit			City Wide Allocations Clerk Customer Srvc Representative 2 Portfolio Mgr, Allocations Regist Prg Coord	6.00 0.69 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	1.00 1.00 6.00 5.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					Prg Mgr, Policy & Plng	1.00	
	Children's Services Div.				Div Mgr, Parks & Recreation Prg Administrative Clerk	1.00 1.00	
		Child Care Services Unit	Child Care Subsidy Section		Child Care Subsidy Prg Srvc Mgr	1.00	
				Best Start Program, Administration WG	Administrative Clerk Case Coord	1.00 2.00	
				Child Care Subsidy WG	Administrative Clerk Case Coord Spvr, Child Care Subsidy Verification Specialist	2.00 15.00 3.00 9.00	
				Project Office Section		Prg Development Officer - Best Start Prg Prj Coord	1.00 1.00
				Purchase of Service Sect.		Prg Mgr, Child Care Srvc	1.00
		Child Care Services WG	Specialist, Child Care Prg Dev		4.00		
		Home Child Care/Ontario Works WG	Case Coord Home Visitor Spvr, Municipal Home/Ont Works CC Unit Verification Specialist		2.00 5.00 1.00 3.00		
		Community Sport & Recreation Div.				Div Mgr, Parks & Recreation Prg Administrative Clerk	1.00 1.00
			City-Wide Special Needs Unit			Camp Coord Specialty) Camp Director (Specialty) Coord, Special Needs Portfolio Counsellor, Special Needs Instructor, Special Needs Instructor, Sr Specialty Sports/Arts Integration Coord, Special Needs Portfolio Mgr, Special Needs City Wide Prg Administrative Clerk Specialist, Therapeutic Recreation	0.53 0.40 4.00 0.14 0.48 3.93 0.39 1.00 1.00 0.18
				Acquired Brain Injury Program Sect.		Instructor, Special Needs Prg Administrator, Special Needs Registered Practical Nurse (Health) Specialist Therapeutic Rec	0.91 1.00 1.00 1.00
				Ottawa Childrens Treatment Centre Sect.		Instructor, Special Needs RN - CIPP RPN, Special Needs Specialist, Therapeutic Recreation	2.21 0.34 0.28 0.35
				Rendez Vous Sect.		Instructor, Special Needs Prg Administrator, Special Needs Specialist, Therapeutic Recreation	1.25 1.00 0.65
					Variety Program East WG	Instructor, Special Needs Specialist, Therapeutic Recreation	0.92 0.46
	Special Needs West Sect.				Counsellor, Special Needs Instructor, Special Needs Instructor, Specialized Fitness	0.26 0.26 0.02	

APPENDIX 2

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	1.19 1.00 0.65
		City-Wide Sports Unit			Portfolio Mgr, City Wide Sports	1.00
			Ice Skating Sect.		Customer Srv/Booking Clerk Prg Coord Specialist, Advanced Sport Specialist, Intermediate Sport Specialist, Introductory Sport	1.00 1.00 1.75 1.50 0.20
			In-Line Skating Sect.		Specialist, Advanced Sport	0.06
			Public Skating Sect.		Prg Coord Public Skating Attendant Spvr, Recreation Prg	1.00 2.99 0.60
			Sports Instruction Sect.		Instructor, Sr Specialty Sports/Arts Prg Coord Prg Leader, Sports Specialist, Introductory Sport Spvr, Recreation Prg Support, Beach Operational	0.50 1.00 0.10 0.15 0.60 0.27
			Tennis School Sect.		Instructor, Sr Specialty Sports/Arts	0.06
			Women & Sport Sect.		Camp Coord Specialty) Camp Director (Specialty) Customer Srv Representative 2 Instructor III, 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	0.21 0.03 0.40 0.01 0.05 0.24 2.00 0.30 0.25 0.40 0.40 0.29
		Community Sport & Rec Support Unit			Prj/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, Special Events Facilitator, Special Events Prg Coord Prg Coord, Recreation Programmer, Park Specialist, Fitness & Sport Prg Specialist, Technical Spvr, Park	2.58 2.10 0.81 1.29 6.00 1.33 21.56 1.00 0.76 7.70
	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 Child Care Housekeeper	1.00 0.60

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					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.		Coord, Camp	0.31
					Instructor, Advanced Arts	0.06
					Prg Coord	1.00
					Prg Coord, Recreation	0.40
					Prg Leader, Recreation	1.07
					Specialist, Advanced Sport	0.10
					Specialist, Introductory Sport	0.14
					Spvr, Area Recreation	1.00
					Sr Camp Counsellor	1.84
					Srvc Representative I	1.06
				Overbrook Wading Pool WG	Programmer, Park Spvr, Park	0.62 0.16
			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.		Attendant, Recreation & Culture	1.39
					Cashier/Attdnt, Aquatic	1.56
					Coord, Camp	0.40
					Customer Srvc Representative 2	0.29
					Prg Coord	1.00
					Spvr, Area Recreation	1.00
					Srvc Representative I	0.28
				R.E. Wilson School WG	Coord, Assistant Camp Coord, Camp Prg Coord, Recreation Prg Leader, Recreation	0.38 0.19 0.29 0.57
				Rockcliffe Operations WG	Camp Counsellor Camp Director Coord, Camp Customer Srvc Representative 2 Instructor, Advanced Arts Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Spvr, Recreation Prg Sr Camp Counsellor Srvc Representative I	0.17 0.09 0.20 0.23 0.03 0.08 0.42 0.24 1.04 0.35 0.55
				VA Day Camp WG	Camp Counsellor Camp Director Coord, Assistant Camp Coord, Camp	0.58 0.05 0.77 0.38

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Sr Camp Counsellor	0.38
				VA Program WG	Instructor, Fitness Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialized Fitness Prg Specialist, Arts Specialist, Introductory Sport Spvr, Recreation Prg	0.02 0.02 0.01 0.13 0.02 0.01 0.01
				Youth on the Move WG	Youth Outreach Recreation Worker - YOW	0.60
			St. Laurent Recreation Complex Sect.		Prg Coord Specialist, Fitness & Sport Prg Srcv Representative I	4.00 1.00 0.28
				Don Gamble Community Centre WG	Instructor, Specialized Fitness Prg Leader, Recreation Prg Leader, Sports	0.80 1.22 0.38
				St Laurent Arena WG	Public Skating Attendant Specialist, Intermediate Sport Specialist, Introductory Sport	0.30 0.24 0.33
				St Laurent Culture WG	Instructor, Advanced Arts Instructor, Intermediate Arts	2.14 0.06
				St Laurent Fitness Centre WG	Instructor, Specialized Fitness Specialist, Advanced Sport Trainer, Personal Fitness	1.52 0.76 0.38
				St. Laurent Camps WG	Camp Director (Specialty) Coord, Assistant Camp Coord, Camp Prg Leader, Recreation Sr Camp Counsellor	0.56 3.72 1.09 0.38 0.18
				St. Laurent Pool WG	Instructor II, Specialty Instructor III, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head Lifeguard Lifeguard, Aquatic Lifeguard/Instructor, Head	0.09 0.01 0.28 0.06 0.39 1.77 0.09 1.58 0.50 0.19
				St. Laurent Wading Pool WG	Instructor, Specialty Sports/Arts Lifeguard, Aquatic Spvr, Park	0.62 0.15 0.18
				Vanier Aquatic Activities WG	Instructor, Aquatic Instructor/Lifeguard, Aquatic Head Lifeguard, Aquatic	0.11 0.21 0.60
		East Area #2 Unit			Area Mgr, Parks & Recreation	1.00
			Bob MacQuarrie Recreation Complex Sect.		Portfolio Mgr, Facility	1.00
				Bearbrook Customer Service WG	Cashier/Attdnt, Aquatic Instructor II, Specialty	0.16 0.04
				Bearbrook Pools WG	Instructor II, Specialty Instructor III, Specialty Instructor, Aquatic	0.14 0.02 0.65

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor/Lifeguard, Aquatic Head	0.44
					Lifeguard, Aquatic	1.03
				Blackburn Hamlet Comm. Programs WG	Camp Counsellor	0.24
					Coord, Camp	0.45
					Instructor, Introductory Arts	0.86
					Prg Coord	1.00
					Prg Leader, Recreation	2.34
					Specialist, Advanced Sport	0.02
					Spvr, Recreation Prg	0.08
					Sr Camp Counsellor	0.38
				BMRC Arena WG	Public Skating Attendant	0.19
				BMRC Customer Service WG	Cashier/Attdnt, Aquatic	0.51
					Client Srvc Clerk	2.00
					Srvc Representative I	0.51
				BMRC Fitness Programs WG	Instructor, Fitness	0.91
					Instructor, Specialized Fitness	0.48
					Prg Coord	1.00
					Specialist, Introductory Sport	2.89
					Trainer, Personal Fitness	0.77
				BMRC Pools WG	Instructor II, Specialty	0.08
					Instructor III, Specialty	0.08
					Instructor, Advanced Aquatic Prg	0.30
					Instructor, Aquafitness	0.46
					Instructor, Aquatic	0.47
					Instructor, Aquatics	2.22
					Instructor/Lifeguard, Aquatic Head	0.20
					Lifeguard	1.73
					Lifeguard, Aquatic	0.53
					Lifeguard/Instructor, Head	0.40
					Prg Coord	1.00
					Spvr, Area Recreation	1.00
				Orléans Community Programs WG	Camp Counsellor	0.17
					Camp Director (Specialty)	0.19
					Coord, Assistant Camp	0.25
					Coord, Camp	0.71
					Instructor I, Specialty	0.03
					Instructor III, Specialty	0.01
					Instructor, Advanced Arts	0.13
					Instructor, Intermediate Arts	0.48
					Instructor, Sr Specialty Sports/Arts	0.05
					Prg Coord	1.00
					Prg Coord, Recreation	2.01
					Prg Leader, Recreation	5.57
					Specialist, Introductory Sport	0.27
					Sr Camp Counsellor	0.87
			Canterbury Complex Sect.		Camp Coord Specialty)	0.83
					Camp Director (Specialty)	0.35
					Instructor I, Specialty	0.13
					Spvr, Recreation Complex II	1.00
				Brian Kilrea Arena WG	Public Skating Attendant	0.12
				Canterbury Community Centre WG	Camp Counsellor	1.28
					Coord, Camp	0.61
					Prg Coord	1.00
					Srvc Representative I	1.83
				Canterbury Pool WG	Cashier/Attdnt, Aquatic	0.02
					Instructor, Aquafitness	0.19
					Instructor, Aquatic	0.66
					Instructor/Lifeguard, Aquatic Head	0.52

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard	1.09
					Lifeguard, Aquatic	0.33
					Lifeguard/Instructor, Head	1.43
					Prg Coord	1.00
					Srvc Representative I	0.27
				Canterbury Wading Pool WG	Programmer, Park Spvr, Park	0.39 0.20
			Cumberland Recreation Sect.		Customer Srvc/Booking Clerk Portfolio Mgr, Area Prg Coord	2.00 1.00 1.00
			Cumberland Fallingbrook School WG		Camp Counsellor Camp Director Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Specialist, Advanced Sport Specialist, Introductory Sport Sr Camp Counsellor	0.09 0.27 0.03 0.32 1.17 0.10 0.11 0.66
			Cumberland Navan Memorial Arena&Hall WG		Instructor, Fitness Specialist, Advanced Sport	0.01 0.04
			Cumberland Queenswood Heights WG		Camp Counsellor Camp Director Prg Coord, Recreation Prg Leader, Recreation Prg Specialist, Arts Sr Camp Counsellor	0.08 0.26 0.32 1.17 0.03 0.66
			Cumberland R.J. Kennedy Arena&Hall WG		Instructor, Fitness Instructor, Specialized Fitness	0.01 0.01
			Cumberland Sir Wilfrid Laurier School WG		Specialist, Advanced Sport	0.06
			Cumberland South Fallingbrook WG		Camp Counsellor Camp Director Camp Director (Specialty) Cashier/Attdnt, Aquatic Customer Srvc Representative 2 Instructor I, Specialty Instructor, Aquatic Instructor, Intermediate Arts Prg Coord Prg Coord, Recreation Prg Leader, Recreation Specialist, Advanced Sport Specialist, Arts Spvr, Recreation Prg Sr Camp Counsellor Srvc Representative I	0.09 0.27 0.30 0.19 0.18 0.41 0.36 0.04 1.00 1.69 1.15 0.80 0.01 0.54 0.67 1.05
			Cumberland Youth on the Move WG		Youth Outreach Recreation Worker - YOW	1.00
			Participate WG		Camp Counsellor Coord, Assistant Camp Sr Camp Counsellor	0.25 0.10 0.15
			Cyrville/Beacon Hill C.C. Sect.		Camp Counsellor Coord, Camp Customer Srvc Representative 2 Instructor, Advanced Arts	0.17 0.07 0.07 0.01

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Specialized Fitness	0.02
					Prg Coord	1.00
					Prg Coord, Recreation	0.10
					Prg Leader, Recreation	0.33
					Specialist, Introductory Sport	0.02
					Spvr, Area Recreation	1.00
					Sr Camp Counsellor	0.08
					Srvc Representative I	1.10
				Community Service Beaconhill WG	Instructor, Intermediate Arts	0.06
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.09
					Prg Coord, Recreation	0.07
					Prg Leader, Recreation	0.09
					Specialist, Intermediate Sport	0.06
					Specialist, Introductory Sport	0.06
					Spvr, Recreation Prg	0.07
				Community Service N Gloucester WG	Prg Coord, Recreation	2.17
					Prg Leader, Recreation	0.52
			Dempsey Community Centre Sect.		Camp Counsellor	0.30
					Cashier/Attdnt, Aquatic	0.07
					Coord, Camp	0.07
					Instructor, Advanced Arts	0.11
					Instructor, Specialized Fitness	0.03
					Prg Coord, Recreation	0.04
					Prg Leader, Recreation	0.37
					Specialist, Advanced Sport	0.04
					Specialist, Intermediate Sport	0.04
					Spvr, Area Recreation	1.00
					Srvc Representative I	0.86
			Ottawa Beach Operations Sect.		Spvr, Area Recreation	1.00
				Britannia Beach WG	Aquatic Waterfront Lifeguard	1.38
					Spvr, Aquatic Waterfront	0.62
					Support, Beach Operational	0.69
				Mooney's Bay Beach WG	Aquatic Waterfront Lifeguard	2.31
					Spvr, Aquatic Waterfront	0.62
					Support, Beach Operational	0.69
				Petrie Island Beach WG	Aquatic Waterfront Lifeguard	3.23
					Spvr, Aquatic Waterfront	0.62
					Support, Beach Operational	1.44
				Westboro Beach WG	Aquatic Waterfront Lifeguard	0.92
					Spvr, Aquatic Waterfront	0.62
			Splash Wave Pool Sect.		Spvr, Recreation Complex II	1.00
				Splash Aquatic WG	Client Srvc Clerk	1.00
					Instructor/Lifeguard, Aquatic Head	0.25
					Prg Coord	2.00
				Splash Customer Service WG	Cashier/Attdnt, Aquatic	0.27
					Srvc Representative I	1.04
				Splash Pool Aqua Fit Program WG	Instructor III, Specialty	0.04
					Instructor, Aquafitness	0.53
				Splash Pool Leadership WG	Instructor, Advanced Aquatic Prg	0.40
					Instructor, Aquatic	0.08

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Splash Pool Learn To Swim WG	Cashier/Attdnt, Aquatic Instructor, Aquatic Instructor, Aquatics Instructor, Sr Specialty Sports/Arts	0.19 0.53 2.20 0.11
				Splash Pool Public Swimming WG	Attendant, Recreation & Culture Lifeguard Lifeguard, Aquatic	0.21 4.11 2.29
				Splash Pool Rentals WG	Cashier/Attdnt, Aquatic Prg Leader, Aquatics	0.05 0.22
				Splash Pool Sale of Goods WG	Cashier/Attdnt, Aquatic Customer Srvc Representative 2 Srvc Representative I	0.69 0.49 0.89
		East Area #3 Unit			Area Mgr, Parks & Recreation	1.00
			Beausoleil Child Care Sect.		Child Care Aide Child Care Cook Child Care Housekeeper Child Care Spvr Child Care Teacher I Child Care Teacher II Supply Teacher	0.40 1.00 0.60 1.00 7.00 3.00 2.00
			Champagne Pool Sect.		Instructor I, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head Lifeguard Lifeguard, Aquatic Lifeguard/Instructor, Head Prg Coord Spvr, Aquatic Spvr, Area Recreation	0.06 0.28 0.05 0.03 0.18 0.35 1.30 0.26 1.44 1.00 0.15 1.00
				Champagne Fitness WG	Instructor, Fitness Instructor, Specialized Fitness Trainer, Personal Fitness	0.09 0.02 0.29
			Lowertown Pool Sect.		Instructor II, Specialty Instructor III, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head Lifeguard Lifeguard, Aquatic Lifeguard/Instructor, Head Prg Coord Spvr, Area Recreation Srvc Representative I	0.03 0.01 0.15 0.12 0.23 1.19 0.27 0.80 0.27 1.19 1.00 1.00 0.52
			Pinocchio Child Care Sect.		Child Care Spvr Child Care Teacher I Child Care Teacher II Housekeeping Food Srvc Attendant Supply Teacher	1.00 3.00 2.00 0.90 1.40
			Routhier C.C. Sect.		Camp Director (Specialty) Coord, Assistant Camp Specialist, Introductory Sport Spvr, Area Recreation	0.39 0.36 0.17 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Recreation Prg	0.80
					Srvc Representative I	2.82
			Sandy Hill/Old TownHall C.C. Sect.		Attendant, Recreation & Culture	0.12
					Camp Counsellor	0.12
					Cashier/Attdnt, Aquatic	0.19
					Coord, Assistant Camp	0.13
					Coord, Camp	0.13
					Customer Srvc Representative 2	0.23
					Instructor I, Specialty	0.13
					Instructor, Introductory Arts	0.04
					Instructor, Sr Specialty Sports/Arts	0.07
					Prg Coord	2.00
					Prg Coord, Recreation	0.28
					Prg Leader, Recreation	1.63
					Prg Leader, Sports	0.02
					Specialist, Intermediate Sport	0.22
					Spvr, Recreation Complex II	1.00
					Sr Camp Counsellor	0.60
					Srvc Representative I	1.07
				Old Town Hall C.C. WG	Attendant, Recreation & Culture	0.80
					Camp Coord Specialty)	0.18
					Cashier/Attdnt, Aquatic	0.08
					Instructor I, Specialty	0.67
					Prg Coord, Recreation	0.34
					Prg Leader, Recreation	1.18
				Sandy Hill Arena WG	Public Skating Attendant	0.17
			St. Luke 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	1.10
		East Area #4 Unit			Area Mgr, Parks & Recreation	1.00
			Brewer Pool Sect.		Instructor II, Specialty	0.02
					Instructor, Advanced Aquatic Prg	0.22
					Instructor, Aquafitness	0.17
					Instructor, Aquatic	0.30
					Instructor, Aquatics	1.61
					Instructor/Lifeguard, Aquatic Head	0.36
					Lifeguard	1.68
					Lifeguard, Aquatic	0.42
					Lifeguard/Instructor, Head	1.75
					Prg Coord	1.00
					Spvr, Area Recreation	1.00
					Srvc Representative I	0.20
			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
					Spvr, Area Recreation	1.00
					Sr Camp Counsellor	0.96
					Srvc Representative I	0.93
			Greenboro Complex Sect.		Attendant, Recreation & Culture	0.09
					Camp Counsellor	1.25
					Coord, Camp	0.77

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Customer Srvc Representative 2	0.65
					Prg Coord	2.00
					Prg Coord, Recreation	0.05
					Prg Leader, Recreation	2.64
					Spvr, Recreation Complex I	1.00
					Sr Camp Counsellor	1.39
					Srvc Representative I	1.83
				Greenboro Wading Pool WG	Programmer, Park	0.77
					Spvr, Park	0.25
			Heron Road/Albion C.C. Sect.		Cashier/Attdnt, Aquatic	0.42
					Coord, Camp	0.21
					Instructor, Advanced Arts	0.07
					Instructor, Specialized Fitness	0.66
					Prg Coord	1.00
					Prg Coord, Recreation	0.35
					Prg Leader, Recreation	1.05
					Prg Leader, Sports	0.18
					Recreation Coord, Special Needs	0.13
					Specialist, Advanced Sport	0.21
					Specialist, Introductory Sport	0.03
					Spvr, Recreation Complex I	1.00
					Sr Camp Counsellor	1.06
					Srvc Representative I	1.57
					Trainer, Personal Fitness	0.35
				Albion Heatherington WG	Attendant, Recreation & Culture	0.07
					Camp Counsellor	0.29
					Coord, Camp	0.02
					Prg Coord	1.00
					Prg Coord, Recreation	0.49
					Prg Leader, Recreation	0.38
					Sr Camp Counsellor	0.28
					Srvc Representative I	0.29
				Heron Road Seniors WG	Instructor, Advanced Arts	0.49
					Instructor, Specialized Fitness	0.15
					Interpreter, Gallery	0.23
					Prg Coord	1.00
					Prg Coord, Recreation	0.11
				Leadership in Training WG	Camp Coord Specialty)	0.52
					Camp Director (Specialty)	0.31
					Coord, LIT	0.52
			Jim Durrell/D.A. Kinwan Complex Sect.		Assistant Camp Director (Specialty)	2.73
					Camp Director (Specialty)	0.45
					Cashier/Attdnt, Aquatic	0.84
					Customer Srvc Representative 2	1.02
					Instructor II, Specialty	0.23
					Instructor, Specialty Sports/Arts	0.23
					Prg Coord	2.00
					Public Skating Attendant	0.29
					Specialist, Fitness & Sport Prg	1.00
					Srvc Representative I	4.00
				Deborah Anne Kirwan Pool WG	Camp Coord Specialty)	0.26
					Camp Director (Specialty)	0.12
					Instructor, Aquafitness	0.01
					Instructor, Aquatic	0.38
					Instructor, Aquatics	1.13
					Instructor/Lifeguard, Aquatic Head	0.39
					Lifeguard	0.86
					Lifeguard, Aquatic	0.50
					Lifeguard/Instructor, Head	0.54
					Prg Coord	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Ridgemont Wading Pool WG	Programmer, Park Spvr, Park	0.33 0.17
			Ottawa South Community Centre Sect.		Prg Coord Spvr, Area Recreation Srcv Representative I	1.00 1.00 0.21
			Rideauview/Fred Barrett Sect.		Spvr, Leisure Srcv	1.00
				Rideauview Community Centre WG	Camp Counsellor Camp Director Coord, Assistant Camp Coord, Camp Customer Srcv Representative 2 Instructor, Advanced Arts Instructor, Introductory Arts Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Sr Camp Counsellor Srcv Representative I	0.21 0.01 0.10 0.02 0.38 0.13 0.17 0.22 0.14 0.29 0.16 0.40
			Sawmill Creek Pool & Community Cntr Sect.		Spvr, Area Recreation	1.00
				Sawmill Creek Community Centre WG	Camp Counsellor Coord, Camp Prg Coord, Recreation Prg Leader, Recreation	1.58 0.35 0.38 1.99
				Sawmill Creek Pool WG	Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head Lifeguard Lifeguard, Aquatic Lifeguard/Instructor, Head Prg Coord Srcv Representative I	0.22 0.39 0.60 2.12 0.39 1.68 0.55 0.96 1.00 0.83
			Terry Fox Athletic Facility Sect.		Assistant, Facility Operation Assistant, Office Cashier/Attdnt, Aquatic Customer Srcv Representative 2 Prg Coord, Recreation Specialist, Advanced Sport Specialist, Intermediate Sport Specialist, Introductory Sport Spvr, Area Recreation Spvr, Recreation Prg Srcv Representative I	0.98 0.16 0.11 1.13 0.05 0.28 0.14 0.10 1.00 0.28 1.54
	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 Portfolio Mgr, Area Youth Outreach Recreation Worker - YOW	1.00 1.00 0.50
			Goulbourn & West-Carleton Sect.		Portfolio Mgr, Area Prg Coord	1.00 3.00
				Fringewood WG	Instructor, Advanced Arts	0.04

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Specialist, Advanced Sport	0.01
				Goulbourn Municipal Office - Rec WG	Customer Svc Representative 2 Instructor, Introductory Arts Instructor, Specialized Fitness Prg Leader, Recreation Spvr, Recreation Prg	0.12 0.06 0.04 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 Svc 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 Spvr, Aquatic Spvr, Aquatics Spvr, Area Recreation Svc 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 0.31 1.30 1.00 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 Camp Director Coord, Camp Coord, Skateboard/In-Line Skating Counsellor, Skateboard/In-Line Park Instructor, Advanced Arts Instructor, Specialized Fitness Prg Coord, Recreation Prg Leader, Recreation Specialist, Advanced Sport Sr Camp Counsellor	0.31 0.10 0.15 0.23 0.38 0.03 0.29 0.03 0.06 0.01 0.02
				West Carleton Community Centre WG	Camp Counsellor Camp Director Coord, Camp Coord, Skateboard/In-Line Skating Counsellor, Skateboard/In-Line Park Customer Svc Representative 2 Instructor, Fitness Instructor, Specialized Fitness Prg Coord, Recreation	0.37 0.26 0.16 0.15 0.20 0.12 0.01 0.17 0.51

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Leader, Recreation	0.29
					Spvr, Recreation Prg	0.52
					Sr Camp Counsellor	0.02
			Kanata Leisure Centre Sect.		Administrative Assistant	1.00
					Cashier/Attdnt, Aquatic	1.30
					Customer Srvc Representative 2	0.98
					Portfolio Mgr, Facility	1.00
					Prg Leader, Recreation	1.20
					Sr Camp Counsellor	0.07
					Srvc Representative I	2.98
			Beaverbrook Outdoor Pool WG		Cashier/Attdnt, Aquatic	0.09
					Instructor, Aquatic	0.38
					Instructor/Lifeguard, Aquatic Head	0.15
					Lifeguard, Aquatic	1.17
					Spvr, Aquatic	0.20
			Corkstown Pool		Cashier/Attdnt, Aquatic	0.16
					Instructor, Aquatic	0.10
					Instructor/Lifeguard, Aquatic Head	0.17
					Lifeguard, Aquatic	0.59
					Spvr, Aquatic	0.21
			Glen Cairn Outdoor Pool WG		Cashier/Attdnt, Aquatic	0.17
					Instructor, Aquatic	0.37
					Instructor/Lifeguard, Aquatic Head	0.31
					Lifeguard, Aquatic	1.27
					Spvr, Aquatic	0.25
			Katimavik Outdoor Pool WG		Cashier/Attdnt, Aquatic	0.28
					Instructor, Aquatic	0.42
					Instructor/Lifeguard, Aquatic Head	0.15
					Lifeguard, Aquatic	1.10
					Spvr, Aquatic	0.26
			KLC Aquatic Services WG		Instructor I, Specialty	0.03
					Instructor II, Specialty	0.02
					Instructor, Advanced Aquatic Prg	0.72
					Instructor, Aquatic	0.60
					Instructor, Aquatics	6.07
					Instructor/Lifeguard, Aquatic Head	0.50
					Lifeguard	4.14
					Lifeguard, Aquatic	1.63
					Lifeguard/Instructor, Head	2.29
					Prg Coord	4.00
					Spvr, Aquatic	0.16
					Spvr, Recreation Prg	0.06
			KLC Fitness Program WG		Camp Counsellor	0.35
					Instructor, Aquafitness	0.73
					Instructor, Specialized Fitness	0.99
					Prg Leader, Recreation	0.82
					Trainer, Personal Fitness	0.44
			Osgoode/Rideau Recreation Sect.		Administrative Assistant	1.00
					Prg Coord	2.00
					Prg Coord, Recreation	0.05
					Spvr, Leisure Srvc	1.00
			Greely CC		Camp Counsellor	0.37
					Camp Director	0.13
					Coord, Assistant Camp	0.17
					Coord, Camp	0.12
					Coord, Skateboard/In-Line Skating	0.04
					Customer Srvc Representative 2	0.09
					Instructor, Intermediate Arts	0.08
					Instructor, Specialized Fitness	0.06
					Prg Coord, Recreation	0.07

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Leader, Recreation	0.25
					Specialist, Intermediate Sport	0.06
					Spvr, Recreation Prg	0.06
					Sr Camp Counsellor	0.13
				Manotick CC & Arena WG	Camp Counsellor	0.27
					Camp Director	0.12
					Coord, Assistant Camp	0.14
					Coord, Camp	0.13
					Customer Svc Representative 2	0.10
					Instructor, Advanced Arts	0.03
					Instructor, Aquatic	0.25
					Instructor, Aquatics	0.09
					Instructor, Specialized Fitness	0.17
					Instructor/Lifeguard, Aquatic Head	0.19
					Lifeguard/Instructor, Head	0.12
					Prg Coord, Recreation	0.19
					Prg Leader, Recreation	0.19
					Specialist, Intermediate Sport	0.03
					Spvr, Aquatic	0.25
					Spvr, Recreation Prg	0.04
					Sr Camp Counsellor	0.11
				Metcalfe CC & Arena WG	Camp Counsellor	0.35
					Camp Director	0.13
					Coord, Assistant Camp	0.17
					Coord, Camp	0.12
					Coord, Skateboard/In-Line Skating	0.09
					Customer Svc Representative 2	0.09
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.20
					Prg Coord, Recreation	0.19
					Prg Leader, Recreation	0.10
					Specialist, Intermediate Sport	0.03
					Spvr, Recreation Prg	0.06
					Sr Camp Counsellor	0.13
				Osgoode CC & Arena WG	Camp Counsellor	0.35
					Camp Director	0.13
					Coord, Assistant Camp	0.17
					Coord, Camp	0.12
					Coord, Skateboard/In-Line Skating	0.04
					Customer Svc Representative 2	0.10
					Instructor, Specialized Fitness	0.08
					Prg Coord, Recreation	0.38
					Prg Leader, Arts	0.03
					Prg Leader, Recreation	0.22
					Specialist, Intermediate Sport	0.05
					Spvr, Recreation Prg	0.05
					Sr Camp Counsellor	0.13
			West Recreation Sect.		Portfolio Mgr, Area	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
					Spvr, Recreation Prg	0.13
				Eva James Memorial WG	Assistant, LIT Prg	0.01
					Camp Director	0.01
					Coord, Camp	0.08
					Instructor II, Specialty	0.09
					Instructor, Advanced Arts	0.13
					Instructor, Intermediate Arts	0.04
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.06

APPENDIX 2

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

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					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.		Cashier/Attdnt, Aquatic	0.07
					Customer Srvc Representative 2	0.73
					Equestian Coach	1.24
					Equestrian Instructor	0.55
					Farm Hand	4.00
					Farm Hand Helper	1.40
					Foreperson Equestrian Park	1.00
					Head Riding Instructor	1.00
					Instructor I, Specialty	0.12
					Instructor, Specialty Sports/Arts	1.06
					Portfolio Mgr, Nepean Nat Eq Park	1.00
					Srvc Representative I	1.27
			Foster Farm C.C. Sect.		Attendant, Recreation & Culture	0.74
					Camp Counsellor	0.18
					Coord, Assistant Camp	0.10
					Coord, Camp	0.12
					Customer Srvc Representative 2	0.29
					Instructor, Intermediate Arts	0.05
					Prg Coord, Recreation	0.64
					Prg Leader, Recreation	0.48
					Specialist, Introductory Sport	0.03
					Spvr, Area Recreation	1.00
					Spvr, Recreation Prg	0.29
					Sr Camp Counsellor	0.27
					Srvc Representative I	0.24
					Trainer, Personal Fitness	0.03
			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	0.34
					Camp Counsellor	0.18
					Coord, Assistant Camp	0.13
					Coord, Camp	0.33
					Instructor, Sr Specialty Sports/Arts	0.06
					Prg Coord	1.00
					Prg Leader, Recreation	0.28
					Specialist, Advanced Sport	1.20
					Specialist, Intermediate Sport	0.01
					Spvr, Area Recreation	1.00
					Spvr, Recreation Prg	0.30
					Sr Camp Counsellor	0.18
					Srvc Representative I	1.14
			Ron Kolbus Lakeside C.C. Sect.		Assistant, Facility Operation	0.15
					Customer Srvc Representative 2	0.59
					Instructor, Advanced Arts	0.09
					Instructor, Fitness	0.12
					Pathway Patrol Coord	0.30
					Prg Coord, Recreation	0.90
					Prg Leader, Recreation	0.13
					Spvr, Area Recreation	1.00
					Spvr, Recreation Prg	2.22
					Srvc Representative I	0.78

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				A. Haydon Park WG	Spvr, Park	0.15
			Woodridge Child Care Sect.		Child Care Cook Child Care Housekeeper Child Care Spvr Child Care Teacher I Child Care Teacher II Cook Helper Supply Teacher	1.00 0.60 1.00 4.00 2.00 0.60 1.00
			Woodroffe Child Care Sect.		Child Care Aide Child Care Spvr Child Care Teacher I Child Care Teacher II Supply Teacher	1.20 1.00 0.60 1.00 0.90
		West Area #3 Unit			Area Mgr, Parks & Recreation	1.00
			Alexander/Bellevue C.C. Sect.		Attendant, Recreation & Culture Camp Counsellor Coord, Assistant Camp Instructor, Specialized Fitness Prg Coord Prg Leader, Recreation Specialist, Advanced Sport Spvr, Recreation Complex I Sr Camp Counsellor Svc Representative I	0.90 0.65 0.25 0.04 1.00 1.65 0.07 1.00 0.87 0.10
				Bellevue C.C. & Carlington Gym WG	Coord, Assistant Camp Prg Coord Prg Coord, Recreation Prg Leader, Recreation Sr Camp Counsellor Svc Representative I	0.15 1.00 0.10 2.64 0.06 0.65
			Carleton Heights C.C. Sect.		Attendant, Recreation & Culture Customer Svc Representative 2 Prg Coord Spvr, Area Recreation Svc Representative I	0.37 0.38 1.00 1.00 0.11
			Churchill Seniors Centre Sect.		Attendant, Recreation & Culture Instructor, Advanced Arts Instructor, Specialized Fitness Prg Coord Prg Coord, Recreation Prg Leader, Recreation Specialist, Introductory Sport Spvr, Area Recreation Spvr, Recreation Prg Svc Representative I Trainer, Personal Fitness	0.61 0.22 0.67 1.00 0.55 0.02 0.29 1.00 0.50 0.55 0.02
			Fisher Park C.C. Sect.		Attendant, Recreation & Culture Camp Counsellor Cashier/Attdnt, Aquatic Customer Svc Representative 2 Instructor III, Specialty Instructor, Advanced Arts Instructor, Specialized Fitness Prg Coord Prg Coord, Recreation Prg Leader, Recreation Specialist, Advanced Sport Specialist, Intermediate Sport Specialist, Introductory Sport Spvr, Area Recreation	0.91 0.35 0.09 0.16 0.14 0.01 0.06 1.00 0.08 0.51 0.02 0.01 0.07 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Recreation Prg	0.17
					Sr Camp Counsellor	0.46
				Dulude Arena WG	Prg Leader, Sports	0.04
				Tom Brown Arena WG	Srvc Representative I	0.29
			Hintonburg C.C. Sect.		Camp Counsellor	0.57
					Coord, Assistant Camp	0.24
					Instructor, Specialized Fitness	0.20
					Prg Coord	1.00
					Prg Coord, Recreation	0.48
					Prg Leader, Recreation	1.73
					Specialist, Intermediate Sport	0.25
					Spvr, Area Recreation	1.00
					Srvc Representative I	2.52
				Hintonburg Segregated Program WG	Assistant Camp Director (Specialty)	0.48
					Coord, Special Needs Camp	0.82
					Counsellor, Special Needs Camp	1.10
					Instructor, Specialized Fitness	0.03
					Prg Coord	1.00
					Prg Leader, Special Needs	1.54
			Jack Purcell Complex Sect.		Assistant Camp Director (Specialty)	0.15
					Attendant, Recreation & Culture	0.05
					Cashier/Attdnt, Aquatic	0.21
					Coord, Special Needs Camp	0.10
					Counsellor, Special Needs Camp	0.10
					Customer Srvc Representative 2	0.44
					Instructor, Advanced Arts	0.13
					Instructor, Specialized Fitness	0.05
					Prg Coord	3.00
					Prg Leader, Special Needs	1.08
					Programmer, Park	0.60
					Specialist, Fitness & Sport Prg	1.00
					Spvr, Park	0.16
					Sr Camp Counsellor	0.26
					Srvc Representative I	1.95
					Support, Summer Equipment	0.16
					Trainer, Personal Fitness	0.60
				Jack Purcell Pool WG	Instructor II, Specialty	0.08
					Instructor, Aquafitness	0.36
					Instructor, Aquatic	0.08
					Instructor, Aquatics	0.32
					Instructor/Lifeguard, Aquatic Head	0.17
					Lifeguard	1.09
					Lifeguard, Aquatic	0.30
					Lifeguard/Instructor, Head	0.70
			McNabb/Dalhousie Complex Sect.		Camp Director (Specialty)	0.34
					Client Srvc Clerk	1.00
					Coord, Skateboard/In-Line Skating	0.33
					Counsellor, Skateboard/In-Line Park	0.67
					Counsellor, Special Needs	0.12
					Customer Srvc Representative 2	0.52
					Instructor, Advanced Arts	0.51
					Instructor, Intermediate Arts	0.36
					Instructor, Specialized Fitness	0.29
					Prg Coord	2.00
					Prg Coord, Recreation	0.04
					Prg Leader, Special Needs	0.96
					Prg Leader, Sports	0.06
					Prg Specialist, Arts	0.04
					Programmer, Park	0.65
					Specialist, Advanced Sport	0.33
					Specialist, Fitness & Sport Prg	1.00
					Specialist, Intermediate Sport	0.18

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Park	0.24
					Srvc Representative I	2.60
				McNabb Arena WG	Public Skating Attendant	0.11
			Pinecrest Complex Sect.		Cashier/Attdnt, Aquatic	0.37
					Customer Srvc Representative 2	0.48
					Prg Coord	1.00
					Specialist, Fitness & Sport Prg	1.00
					Srvc Representative I	1.97
				Barbara Ann Scott Arena WG	Public Skating Attendant	0.24
				Pinecrest Community Centre WG	Camp Counsellor	0.21
					Coord, Camp	0.62
					Instructor III, Specialty	0.03
					Instructor, Fitness	0.23
					Instructor, Specialized Fitness	0.34
					Prg Coord, Recreation	0.09
					Prg Leader, Recreation	0.16
					Prg Leader, Sports	0.23
					Sr Camp Counsellor	1.44
					Trainer, Personal Fitness	0.05
				Pinecrest Pool WG	Instructor III, Specialty	0.02
					Instructor, Advanced Aquatic Prg	0.06
					Instructor, Aquafitness	0.26
					Instructor, Aquatic	0.29
					Instructor, Aquatics	1.46
					Instructor/Lifeguard, Aquatic Head	0.20
					Lifeguard	0.98
					Lifeguard, Aquatic	0.29
					Lifeguard/Instructor, Head	1.18
					Prg Coord	1.00
			Plant C.C. Sect.		Assistant, Office	0.05
					Camp Counsellor	0.55
					Camp Director (Specialty)	0.27
					Cashier/Attdnt, Aquatic	0.14
					Coord, Assistant Camp	0.55
					Coord, Camp	0.27
					Customer Srvc Representative 2	0.99
					Instructor I, Specialty	0.01
					Instructor II, Specialty	0.05
					Instructor III, Specialty	0.05
					Instructor, Advanced Arts	0.05
					Instructor, Sr Specialty Sports/Arts	0.27
					Prg Coord, Recreation	0.55
					Prg Leader, Arts	0.06
					Prg Leader, Recreation	0.55
					Prg Specialist, Arts	0.05
					Specialist, Advanced Sport	0.05
					Specialist, Arts	0.05
					Specialist, Intermediate Sport	0.05
					Specialist, Introductory Sport	0.05
					Spvr, Recreation Complex II	1.00
					Spvr, Recreation Prg	0.11
					Sr Camp Counsellor	0.66
					Srvc Representative I	1.92
				Plant Fitness WG	Instructor, Aquafitness	0.36
					Instructor, Fitness	0.36
					Instructor, Specialized Fitness	0.36
					Prg Coord	1.00
					Prg Coord, Recreation	0.16
					Specialist, Introductory Sport	0.16
					Trainer, Personal Fitness	0.27
				Plant Pool WG	Instructor II, Specialty	0.05
					Instructor III, Specialty	0.05
					Instructor, Advanced Aquatic Prg	0.05

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Aquafitness	0.11
					Instructor, Aquatic	0.08
					Instructor, Aquatics	0.47
					Instructor/Lifeguard, Aquatic Head	0.16
					Lifeguard	0.55
					Lifeguard, Aquatic	0.27
					Lifeguard/Instructor, Head	0.33
					Prg Coord	1.00
					Prg Leader, Aquatics	0.10
					Spvr, Aquatic	0.08
					Spvr, Aquatic Waterfront	0.08
					Spvr, Aquatics	0.10
		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
					Supply Teacher	1.00
			Fisher Heights Child Care Sect.		Child Care Aide	1.70
					Child Care Spvr	1.00
					Child Care Teacher I	1.30
					Child Care Teacher II	1.00
					Supply Teacher	1.90
			Huron Towers Child Care Sect.		Child Care Cook	0.90
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	3.00
					Child Care Teacher II	2.00
					Supply Teacher	1.00
			Nepean Recreation Sect		Administrative Assistant	1.00
					Portfolio Mgr, Area	1.00
					Prg Coord	4.00
			Comm Bldg - Adult/Senior Programs WG		Instructor, Specialized Fitness	0.01
			Comm Bldg - Preschool Programs WG		Prg Coord, Recreation	1.45
					Prg Leader, Recreation	3.11
			Comm Bldg - Youth Programs WG		Camp Director	0.58
					Coord, Assistant Camp	5.19
			Comm Schools - Children's Programs WG		Prg Leader, Recreation	0.03
					Specialist, Advanced Sport	0.01
					Specialist, Introductory Sport	0.01
			Comm Schools - Youth Programs WG		Camp Director	0.29
					Prg Leader, Recreation	0.64
					Spvr, Recreation Prg	0.30
					Support, Summer Equipment	0.26
					Youth Outreach Recreation Worker - YOW	1.10

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Community Schools - Preschool WG	Camp Counsellor Camp Director Instructor I, Specialty Sr Camp Counsellor	0.50 0.15 0.05 0.34
				Knotty Knoll Camp - Bell Arena WG	Camp Counsellor Camp Director Sr Camp Counsellor	0.48 0.60 0.64
				Sportsplex Adult/Seniors Programs WG	Instructor, Specialized Fitness	0.05
				Sportsplex Children's Programs WG	Camp Counsellor Camp Director Camp Director (Specialty) Coord, Assistant Camp Coord, Camp Instructor I, Specialty Instructor II, Specialty Instructor III, Specialty Instructor, Specialty Sports/Arts Instructor, Sr Specialty Sports/Arts Prg Leader, Recreation Specialist, Advanced Sport Sr Camp Counsellor	0.13 0.17 0.05 0.20 0.51 0.13 0.04 0.04 0.60 0.03 0.03 0.01 0.33
				Sportsplex Preschool Programs WG	Prg Coord, Recreation Specialist, Advanced Sport Specialist, Introductory Sport	0.14 0.18 0.14
				Sportsplex Youth Programs WG	Coord, LIT Prg Coord, Recreation Spvr, Recreation Prg	0.86 0.17 0.22
				Walter Baker Adult/Seniors Programs WG	Camp Counsellor Camp Director Coord, Assistant Camp Counsellor, Skateboard/In-Line Park Instructor I, Specialty Sr Camp Counsellor	0.81 0.25 0.12 0.24 0.05 0.48
				Walter Baker Children's Programs WG	Camp Director (Specialty) Instructor I, Specialty Instructor II, Specialty Instructor III, Specialty Instructor, Specialty Sports/Arts Instructor, Sr Specialty Sports/Arts	0.03 0.06 0.04 0.02 0.30 0.01
				Walter Baker Preschool Programs WG	Prg Leader, Recreation Specialist, Advanced Sport Specialist, Introductory Sport	0.15 0.18 0.18
			Nepean Sportsplex Sect.		Administrative Assistant Client Svc Clerk Customer Svc Clerk Portfolio Mgr, Sportsplex Prg Coord Spvr, Client/Events	1.00 1.00 1.00 1.00 1.00 1.00
				Nepean Sportsplex Arena's WG	Public Skating Attendant	0.07

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Nepean Sportsplex Athletic Centre WG	Customer Svc Clerk Instructor, Specialized Fitness Prg Coord Svc Representative I Trainer, Personal Fitness	2.00 0.81 1.00 3.30 0.14
				Nepean Sportsplex Minto Field WG	Attendant, Recreation & Culture	0.79
				Nepean Sportsplex Public Events WG	Spvr, Recreation Prg	1.33
				Nepean Sportsplex Senior Rec. Centre WG	Cashier/Attdnt, Aquatic Coord, Assistant Camp Customer Svc Representative 2 Instructor, Advanced Arts Instructor, Specialized Fitness Prg Coord Svc Representative I	0.07 0.13 0.24 0.01 0.07 1.00 0.46
				Nepean Sportsplex Swimming Pools WG	Aquatics Spvr Attendant, Recreation & Culture Cashier/Attdnt, Aquatic Customer Svc Clerk Instructor I, Specialty Instructor II, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head Lifeguard Lifeguard, Aquatic Prg Coord Spvr, Aquatic Spvr, Aquatics Svc Representative I	1.00 0.32 0.19 1.00 0.52 0.06 0.40 0.69 0.66 4.40 0.71 2.88 1.74 2.00 0.45 0.86 1.82
			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 Svc Clerk Portfolio Mgr, Facility	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 Svc Clerk Instructor, Fitness Instructor, Specialized Fitness Prg Coord	0.30 2.00 0.48 1.35 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Coord, Recreation	0.48
					Prg Leader, Recreation	0.21
					Srvc Representative I	2.07
					Trainer, Personal Fitness	0.13
				Walter Baker Swimming Pool WG		
					Administrative Clerk	1.00
					Aquatics Spvr	1.00
					Attendant, Recreation & Culture	0.42
					Cashier/Attdnt, Aquatic	1.04
					Instructor I, Specialty	0.03
					Instructor II, Specialty	0.05
					Instructor, Advanced Aquatic Prg	0.30
					Instructor, Aquafitness	0.23
					Instructor, Aquatic	1.28
					Instructor, Aquatics	3.39
					Instructor/Lifeguard, Aquatic Head	0.26
					Lifeguard	2.83
					Lifeguard, Aquatic	2.58
					Prg Coord	2.00
					Spvr, Aquatic	0.66
					Spvr, Aquatics	0.74
Parks & Recreation Branch Total						952.62
Public Health Branch					MOH Public Health Officer, Prg Plan. & Eval.	1.00
					Sr Administrative Assistant	1.00
	Environmental & Health Protection Div.				Mgr, Environmental Health	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. Ontario Works Sect.		Hygienist, Dental	3.00
					Clinical Dentist	11.04
					Dental Assistant	10.50
					Dental Officer of Health	1.00
					Dental Prg Assistant	1.00
					Dental Receptionist/Assistant	5.77
					Hygienist, Clinical Dental	1.00
					Prg Mgr, Public Health	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	1.00
				Infection Control - East WG	Public Health Inspector	3.00
				Safe Water WG	A/FTE-2007 Approved FTE Public Health Inspector	4.00 1.00
		Food Safety & Infection Control Unit	Food Safety - Central Sect.		Prg Assistant	1.00
					Public Health Inspector	8.00
			Infection Control - Central Sect.		Data Control Clerk	1.00
					PHN II	2.00
					Public Health Inspector	3.00
			Rabies - Central Sect.		Receptionist-Clerk	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
		Health Hazards & Investigations Unit	Health Hazards & Invest - West Sect.		PHN II Public Health Inspector Spvr, Health & Social Crisis	1.00 2.50 1.00	
				Equal Access - West WG	PHN II Public Health Inspector	1.00 0.29	
				Food Safety - West WG	Public Health Inspector	6.00	
		SARS Environmental Health Unit			PHN II Prg Assistant Public Health Insp Spvr InstOutbreakMgmt Public Health Inspector	1.00 1.00 1.00 2.00	
	Family & Community Health Div.				Mgr, Family & Community Hlth Div & Sr Nursing Off 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
			Injury & Family Abuse Program WG		Prg Assistant Prj Officer	0.50 0.50	
			HBHC PA East Sect.		ProfI Advisor/Family Visitors	1.00	
				Family Visitor East WG	Family Visitor	5.00	
			HBHC PA Mid A Sect.		ProfI Advisor/Family Visitors	1.00	
				Family Visitor Mid A WG	Family Visitor	5.00	
			HBHC PA Mid B Sect.		ProfI Advisor/Family Visitors	1.00	
				Family Visitor Mid B WG	Family Visitor	4.50	
			HBHC PA West Sect.		ProfI 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		
		0-6 Years Unit			Prg Mgr, Public Health	1.00	
		HBHC Mid Sect.		Spvr, Family & Community Health	1.00		
			HBHC PHN Mid WG	PHN II	8.50		

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				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	5.50 1.00 1.00
				HBHC PHN East WG	PHN II	7.00
			Reproductive Health Sect.		Spvr, Reproductive Health	1.00
				Prenatal Tobacco WG	PHN II	0.50
				Prenatal WG	PHN II Prg Assistant	4.20 1.00
			Success by Six Sect.		PHN II	1.00
		Disease Prevention Unit			Prg Mgr, Public Health	1.00
			Audio Visual Sect.		Administration Spvr Prg Assistant Resource Clerk Special Events Coord	1.00 2.00 2.00 1.00
			Integrated Disease Prevention Sect.		Officer, Prg Development	1.00
				Integrated Disease Prevention WG	Officer, Healthy Living Prj PHN II Prg Administrative Clerk	1.00 2.00 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 Nutritionist Public Health	0.50 0.50
				Nutrition & Food Industry WG	Dietitian, Public Health Nutritionist Public Health Prg Assistant	3.00 2.50 1.00
				Volunteers WG	Coord, Of Volunteers Officer, Community Liaison	1.00 0.50
			Tobacco Use Prevention Sect.		Officer, Prg Development	1.00
				Tobacco Use Prevention WG	Officer, Community Liaison PHN II Prg Assistant Prj Officer	2.00 9.00 1.50 3.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
		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	1.00		
				Seniors WG	PHN II	3.00		
					Registered Practical Nurse (Health)	1.00		
			Physical Activity Sect.			Officer, Community Liaison	1.00	
						PHN II	9.00	
						Prg Assistant	1.00	
					Prj Officer	1.00		
					Spvr, Family & Community Health	1.00		
				Workplace WG	PHN II	2.00		
			Schools Health Sect.			Prg Assistant	1.00	
						Specialist, Family Health	1.00	
						Spvr, Family & Community Health	1.00	
					Dental Health Promotion WG	Officer, Dental Hlth Promotion	1.00	
				Prj Officer	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.				AMOH, Medical Epidemiologist	1.00		
					Mgr, Infectious Disease Prev & Control	1.00		
					Prg Administrative Assistant	1.00		
			Communicable Disease Mgmt Unit			Prg Assistant	1.00	
						Prg Mgr, Communicable Disease Mgmt	1.00	
			Communicable Disease Program Sect.			Coord, Vaccine Prj	2.00	
						PHN II	5.00	
						Prg Assistant	1.40	
						Spvr, Communicable Disease Prj	1.00	
			Immunization Clinics Sect.	Hepatitis B WG		Immunization Clerk	0.20	
							Prg Assistant	1.70
							Registered Practical Nurse (Health)	0.20
							RN - Immunization	1.80
							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		
					Spvr, Immunization Clinics	0.30		
			Meningococcal Immunization WG		Immunization Clerk	0.20		
					Prg Administrative Clerk	0.20		
					Registered Practical Nurse (Health)	0.20		
					RN - Immunization	0.40		

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Immunization Program Sect.		IRIS Data Clerk PHN II Prg Assistant Registered Practical Nurse (Health) Spvr, Immunization Prg	4.50 1.00 1.00 6.00 1.00
			Outbreak Management Section		PHN II	4.00
		Healthy Sexuality/Risk Reduction Unit			Nurse Practitioner Prg Assistant Prg Mgr, Public Health	3.00 2.00 1.00
			Clinical Services Sect.	Clinical Services WG	Clinical Secretary PHN II Prg Assistant Registered Medical Laboratory Tech Spvr, Clinical Srvc	1.00 10.50 2.00 1.10 1.00
				Harm Reduction HIV/AIDS WG	PHN II Prj Officer, Needle Exchange Social Worker, Outreach Prg	1.30 1.00 1.00
			Community Outreach - HS Sect.	Community Outreach - HS WG	PHN II Prg Assistant Prj Officer Spvr, Community Outreach	3.00 1.00 2.00 1.00
				Community Outreach - STD WG	Clinical Secretary PHN II	1.00 4.00
			Healthy Sex/Risk Reduc 100% Fund Sect.	AIDS Hotline WG	PHN II	0.70
				Site Expansion WG	PHN II	0.80
	Public Health Support Div.				Prg Mgr, Public Health Administration Prj Coord	1.00 1.00
	SEER Division				AMOH, Health Protection Prg Administrative Assistant	1.00 1.00
		Education & Research Unit	Education & Research Sect.		PHN II Prg Assistant Prj Officer, Nursing	0.50 1.00 1.00
			Evaluation & Research - SARS Sect.		Officer, Prg Development	1.00
			Program Eval/QA & Best Practices Sect.		Clinical Nurse Specialist Information Technology Assistant Officer, Prg Plan. & Eval. PHN II Prg Assistant	2.00 1.00 4.00 1.00 1.50
		Emerging Issues & Public Awareness Unit			Prg Assistant Prg Mgr, Public Health	1.00 1.00
			Communications & Resource Management Sect		Health Graphics Designer Officer, Community Liaison Officer, Prg Development Prj Officer	1.00 1.00 1.00 1.50

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
			Emergency Preparedness Sect.		PHN II	1.00	
					Prj Officer	1.00	
					Specialist, Family Health	1.00	
			Emerging Issues Sect.		Officer, Prg Development	1.00	
					PHN II	2.00	
			PHIL - Child Health Sect.		Attendant, Central Reception U	3.00	
					PHN II	4.00	
					Spvr, Family & Community Health	1.00	
			PHIL - Equal Access Sect.		PHN II	1.00	
			Strategic Partnership Sect.		Officer, Healthy Living Prj	1.00	
					PHN II	1.00	
					Prj Officer	1.00	
			Equal Access and Diversity Unit		Officer, Prg Development	1.00	
			Surveillance Unit		Surveillance - ISCIS Sect.	IRIS Data Clerk	2.00
						Sr ISCIS Clerk	1.00
Surveillance - SARS Sect.		Officer, Prg Development			1.00		
Surveillance Sect.		Analyst, Health Information			1.00		
		Officer, Prg Development	2.00				
		Sr Epidemiologist	1.00				
Public Health Branch Total						449.50	
Community and Protective Services Department Total						4,369.75	

Ottawa Public Library

Budgeted FTE Count by Organizational Unit by Job Title

As at July 31, 2007

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Access, Outreach & Volunteer Services					Library Mgr, Access Outreach & Vol. Svc	1.00
	Access Services				Circulation Assistant	0.25
					Driver/Circulation Assistant	2.75
					Page	0.51
					Public Svc Assistant	2.75
					Spvr, Mobile Svc	1.00
	Materials Delivery				Driver	4.96
					Spvr, Materials Delivery	1.00
	Outreach Services				Coord	1.00
		Outreach Services				Driver
					Public Svc Assistant	3.73
				Spvr, Mobile Svc	1.00	
Access, Outreach & Volunteer Services Total						21.05
Adult & Readers' Advisory Services					Library Mgr, Adult/Readers' Advisory Svc	1.00
					Library Support Clerk	0.51
					Public Svc Assistant	1.51
	Interlibrary Loans				Interlibrary Loans Assistant	3.00
					Public Svc Assistant	0.01
					Spvr, Interlibrary Loans	1.00
Main Lib Adults & Readers Advisory Svc				Coord	1.00	
				Librarian	5.00	
Adult & Readers' Advisory Services Total						13.03
Alta Vista/Elmvale Acres/N. Gloucester					Library Mgr, Community Library Br	1.00
	Alta Vista				Coord	1.00
					Librarian	1.47
					Public Svc Assistant	0.14
	Alta Vista Circulation Services WG				Circulation Assistant	6.55
					Circulation Spvr	1.00
					Page	2.82
	Alta Vista Reference & Info Svc WG				Children Prg & Public Svc Asst	2.00
					Supervising Librarian	1.00
	Elmvale Acres				Children Prg & Public Svc Asst	1.00
					Librarian	1.10
				Public Svc Assistant	0.10	
Elmvale Acres Circulation Services WG						
				Circulation Assistant	3.77	
				Circulation Spvr	1.00	
				Page	1.28	
North Gloucester	North Gloucester Circulation Services WG			Circulation Assistant	2.97	
				Circulation Spvr	1.00	
				Page	1.75	
North Gloucester Reference & Info Svc WG				Children Prg & Public Svc Asst	0.50	
				Librarian	0.08	
				Public Svc Assistant	1.70	
				Supervising Librarian	1.00	
Alta Vista/Elmvale Acres/N. Gloucester Total						34.23
Beaverbrook/Carp /CBay/Fitzroy/Haz eldean					Library Mgr, Community Library Br	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
	Beaverbrook				Librarian	1.00	
		Beaverbrook Circulation Services WG			Circulation Assistant Circulation Spvr Page	5.09 1.00 2.31	
		Beaverbrook Reference & Info Svc WG			Librarian Public Svc Assistant Supervising Librarian	0.05 1.55 1.00	
	Carp	Carp Public Services WG			Page Public Svc Spvr	0.31 0.73	
		Carp Reference & Information Services WG			Public Svc Assistant Supervising Librarian	1.89 1.00	
	Constance Bay/Fitzroy Harbour	Constance Bay Public Services WG			Public Svc Assistant Public Svc Spvr	0.04 0.57	
		Fitzroy Harbour Public Services			Public Svc Assistant	0.32	
	Hazeldean				Coord Librarian Public Svc Assistant	1.00 1.03 0.79	
		Hazeldean Circulation Services WG			Circulation Assistant Circulation Spvr Page	4.07 1.00 1.86	
		Beaverbrook/Carp/CBay/Fitzroy/Hazeldean Total					27.61
	Blackburn Hamlet/Orleans/Cumberland					Library Mgr, District Libraries	1.00
		Blackburn Hamlet	Blackburn Hamlet Circulation Services WG			Circulation Assistant Circulation Spvr Page	2.77 1.07 0.62
			Blackburn Hamlet Reference & InfoSrv WG			Children Prg & Public Svc Asst Public Svc 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 Svc Asst Coord Librarian Public Svc Assistant	1.69 1.07 1.08 3.29
Orleans		Orleans Circulation Services WG			Circulation Assistant Circulation Spvr Page	5.61 1.25 2.54	
		Orleans Reference & Information Srvcs WG			Children Prg & Public Svc Asst Librarian Public Svc Assistant	1.20 0.08 1.84	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
					Supervising Librarian	1.00	
Blackburn Hamlet/Orleans/Cumberland Total						39.85	
Blossom Park, Osgoode, Vernon & Metcalfe					Library Mgr, District Libraries	1.00	
	Greely Public Services				Public Srvc Assistant Public Srvc Spvr	0.30 0.54	
	Greenboro	Greenboro Circulation Services				Circulation Assistant Sr Circulation Spvr	5.40 1.00
			Greenboro Circulation & Paging Services			Circulation Spvr Page	1.00 7.34
		Greenboro Reference & Info Services				Coord Librarian Public Srvc Assistant	1.00 3.64 1.31
			Greenboro Children & Youth Services			Children Prg & Public Srvc Asst Supervising Librarian	2.18 1.00
	Metcalfe Public Services				Public Srvc Assistant Public Srvc Spvr	0.49 0.44	
	Osgoode Public Services				Children Prg & Public Srvc Asst Public Srvc Assistant Public Srvc Spvr	0.19 0.33 1.00	
	Vernon Public Services				Public Srvc Assistant Public Srvc Spvr	0.40 0.41	
	Blossom Park, Osgoode, Vernon & Metcalfe Total						28.97
Borrower Services					Library Mgr, Borrower Services	1.00	
	Central Borrower Services				Coord	1.00	
		Main Borrower Services				Sr Circulation Spvr	1.00
	Circulation Services					Circulation Assistant Circulation Spvr	14.87 1.00
	Paging Services					Circulation Spvr Page	1.00 21.51
	Patron Accounts				Spvr, Patron Accounts	1.00	
Borrower Services Total						42.38	
Carlingwood & Emerald Plaza	Carlingwood				Coord Librarian Public Srvc Assistant	1.00 2.10 1.00	
		Carlingwood Children & Youth Services WG			Children Prg & Public Srvc Asst Public Srvc Assistant Supervising Librarian	2.00 0.25 1.00	
		Carlingwood Circulation Services WG			Circulation Assistant Circulation Spvr Page	8.34 1.00 5.68	
	Carlingwood & Emerald Plaza Total						22.37
Centralized & Information Services					Assistant, Employee Srvc Div Mgr, Main Library & Centralized Srvc	1.00 1.00	
Centralized & Information Services Total						2.00	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
Children's & Youth Services					Library Mgr, Children's & Youth Srvc	1.00	
					Prg Assistant (Library)	0.66	
	Main Library Children Youth Services					Children Prg & Public Srvc Asst	2.00
						Coord	1.00
						Librarian	0.66
					Public Srvc Assistant	0.20	
Children's & Youth Services Total						5.52	
City Librarian					City Librarian	1.00	
					Coord	1.75	
					Library Board Assistant	1.00	
					Secretary/Receptionist	1.00	
					Sr Administrative Assistant	1.00	
City Librarian Total						5.75	
Collection Development Services					Library Mgr, Collection Dev Srvc	1.00	
					Secretary, Collection Development	0.60	
	Acquisitions					Acquisitions Assistant	3.00
						Sr Acquisitions Spvr	1.00
	Acquisitions, Ordering & Receiving WG					Acquisitions Assistant	1.00
						Acquisitions Clerk	2.00
						Acquisitions Spvr	1.00
						Shipper/Receiver	1.00
						Technical Srvc Clerk	1.00
	CDS Adult Sect.					Collection Development Clerk	1.00
						Coord	1.00
						Librarian	5.00
CDS Children & Youth Sect.					Collection Development Clerk	1.00	
					Coord	1.00	
					Librarian	2.00	
Collection Development Services Total						22.60	
Community Partnerships & Programming					Administrative/Distribution Clerk	1.00	
					Communications Assistant	2.00	
					Graphic Designer	1.00	
					Library Mgr, Community Partnership & Prg	1.00	
Community Partnerships & Programming Total						5.00	
Library Operations & Facilities					Assistant, Employee Srvc	1.00	
					Div Mgr, Community Library Srvc	1.00	
Library Operations & Facilities Total						2.00	
Main Library Operations Unit					Library Mgr, Main Library	1.00	
Main Library Operations Unit Total						1.00	
Manotick/Munstr/N Gower/Richmond/Stittsville	Manotick				Library Mgr, Community Library Br	1.00	
					Circulation Assistant	1.18	
					Public Srvc Assistant	0.58	
	Munster Hamlet					Public Srvc Spvr	0.86
						Public Srvc Assistant	0.34
	North Gower					Public Srvc Spvr	0.61
						Public Srvc Assistant	0.92
	Richmond					Public Srvc Spvr	0.80
						Public Srvc Assistant	0.37
	Stittsville					Public Srvc Spvr	0.74
Librarian						0.71	
Stittsville Public Services WG							
					Circulation Assistant	1.59	
					Page	0.50	
					Public Srvc Assistant	0.88	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Public Srvc Spvr	1.00
Manotick/Munstr/NGowr/Richmnd/Stittsville Total						12.08
Nepean Centrepointe & Emerald Plaza	Emerald Plaza	Emerald Plaza Circulation Services WG			Circulation Assistant	3.43
					Page	1.57
					Public Srvc Spvr	1.00
					Children Prg & Public Srvc Asst	1.49
					Librarian	0.68
					Public Srvc Assistant	0.17
	N.C. Children & Youth Services Sect.				Children Prg & Public Srvc Asst	2.33
					Supervising Librarian	1.00
	N.C. Circulation Services Sect.	N.C. Circulation & Paging Services			Circulation Spvr	1.00
					Page	5.93
					Circulation Assistant	6.31
					Sr Circulation Spvr	1.00
	N.C. Reference & Info Paging Svcs Sect.				Page	0.60
					Public Srvc Spvr	1.00
N.C. Reference & Info Services Sect.				Coord	1.00	
				Librarian	5.15	
				Public Srvc Assistant	2.43	
				Library Mgr, District Libraries	1.00	
Nepean Centrepointe & Emerald Plaza Total						37.09
Planning & Governance					Assistant, Employee Srvc	1.00
					Consultant, Library Plng	1.00
					Div Mgr, Planning & Governance	1.00
					Officer, Research	1.00
Planning & Governance Total						4.00
Public & Support Services					Assistant, Employee Srvc	1.00
					Div Mgr, Community Library Srvc	1.00
Public & Support Services Total						2.00
Reference & Information Services					Library Mgr, Reference Srvc	1.00
	Main Library Reference & Info Services				Coord	1.00
					Librarian	8.12
	Periodicals & Information Services				Public Srvc Assistant	8.08
				Public Srvc Spvr	1.00	
Reference & Information Services Total						19.20
Ruth E. Dickinson & Centennial					Library Mgr, Community Library Br	1.00
	Centennial				Children Prg & Public Srvc Asst	2.37
					Librarian	1.06
					Public Srvc Assistant	0.29
		Centennial Circulation Services WG			Circulation Assistant	3.31
					Page	1.12
					Supervising Librarian	1.00
	Ruth E. Dickinson					Children Prg & Public Srvc Asst
					Coord	1.00
					Librarian	0.09
					Public Srvc Assistant	0.22

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE				
		Ruth E. Dickinson Circulation Svcs WG			Circulation Assistant Page Supervising Librarian	3.76 2.03 1.00				
Ruth E. Dickinson & Centennial Total						20.74				
St-Laurent, Rideau, Rockliffe & Vanier					Library Mgr, District Libraries	1.00				
	Rideau Public Services				Children Prg & Public Srvc Asst Librarian Public Srvc Assistant	1.00 1.09 0.05				
					Rideau Circulation Services WG			Circulation Assistant Circulation Spvr Page	2.95 1.01 1.27	
									Rockcliffe Park Public Services	
	St-Laurent Reference & Info Services			Coord Librarian Public Srvc Assistant						
					St-Laurent Children & Youth Services WG			Children Prg & Public Srvc Asst Supervising Librarian		
									St-Laurent Circulation Services WG	
	Vanier Public Services			Circulation Assistant Page Public Srvc Assistant Public Srvc Spvr	1.71 0.27 1.20 1.01					
					St-Laurent, Rideau, Rockliffe & Vanier Total					
	Sunnyside & Rosemount					Library Mgr, Community Library Br	1.00			
		Rosemount				Children Prg & Public Srvc Asst Librarian Public Srvc Assistant	1.00 1.08 0.32			
						Rosemount Circulation Services WG			Circulation Assistant Circulation Spvr Page	3.13 1.00 1.65
										Sunnyside
Sunnyside Children & Youth Services WG				Children Prg & Public Srvc Asst Supervising Librarian	1.00 1.00					
					Sunnyside Circulation Services WG			Circulation Assistant Circulation Spvr Page	4.96 1.00 3.16	
Sunnyside & Rosemount Total									23.09	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Technical Services					Library Mgr, Technical Srvc	1.00
	Cataloguing Services Sect.				Coord Librarian	1.00 1.26
		Cataloguing Unit A WG			Cataloguer Supervising Librarian	7.00 1.00
		Cataloguing Unit B WG			Cataloguer Cataloguing Assistant Supervising Librarian	3.00 1.00 1.00
	Serials and Processing Services Sect.				Cataloguing Assistant Spvr, Cataloguing Technical Srvc Clerk	1.00 1.00 4.25
		Workflow and Item Creation				Cataloguing Assistant Spvr, Cataloguing
	Technical Services Total					
Virtual Library Services					Library Mgr, Virtual Library Srvc	1.00
	Virtual Library Services Operations				Assistant, Virtual Library Srvc Coord Librarian	1.00 1.00 0.41
		Integrated Library System			Integrated Library System Specialist Supervising Librarian	1.00 1.00
	Library Web Services				Library Web Technician Supervising Librarian	1.00 1.00
Virtual Library Services Total						7.41
Library Total						452.42

Planning, Transit and the Environment

Budgeted FTE Count by Organizational Unit by Job Title

As at July 31, 2007

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
					Sr Administrative Assistant	1.00
Planning Transit & the Environment DCM Office Total						4.00
Building Code Services Branch					Building Code Engineer-Structural/Mech	3.00
					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, Legal & Srvc Integration	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	23.00
					Prg Mgr, Enterprise Srvc	1.00
					Technical Assistant - Ops Support	2.31
	Permit Approvals Div.				Administrative Assistant, Mgr	1.00
					Mgr, Permit Approvals	1.00
					Prg Mgr, Bldg Inspections	1.00
	Central Unit				Building Official I	5.00
					Building Official II	4.00
					Building Official Intern	3.00
					Prg Mgr, Permit Approvals	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Zoning Plan Examiner	1.00
		East Unit			Building Official I	5.00
					Building Official II	3.00
					Building Official Intern	3.00
					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
					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
					Prg Mgr, Permit Approvals	1.00
					Technical Assistant - Building Srvc	0.99
					Zoning Plan Examiner	2.00
Building Code Services Branch Total						174.25
Economic & Enviro Sustainability Branch					Director, Econom & Enviro Sustainability	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			Forester - Planning	1.00
					Officer, Prg Development	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
Economic & Enviro Sustainability Branch Total						28.00
Planning Branch					Administrative Assistant	1.00
					Devel System Tracking Planner	1.00
					Director, Planning Branch & City Planner	1.00
					Prg Coord, Development Charges	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, Plng Policy & Area Plng West	1.00
		Research & Forecasting Unit			GIS Technician	1.00
					Planner I	1.00
					Planner II	2.00
					Planner III	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Mgr, Research & Forecasting	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			Officer, Development Information Planner I Planner II Planner III Planning Assistant Prg Mgr, Dev Review	1.00 3.00 5.00 1.00 0.34 1.00
		Development Review South Unit			Officer, Development Information Officer, Planning Approvals Planner I Planner II Planner III Prg Mgr, Dev Review	2.00 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 2.00 1.00 1.00
	Development Approvals West/Central Div.				Administrative Assistant Mgr, Dev Approvals	1.00 1.00
		Development Review Central Unit			Officer, Development Information Planner I Planner II Planner III Prg Mgr, Dev Review	3.00 3.00 6.00 1.00 1.00
		Development Review West Unit			COOP Student Planning Officer, Development Information Planner I Planner II Planner III Prg Mgr, Dev Review	1.00 2.00 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 Graphics Designer Planning Assistant Prg Mgr, Mapping & Graphics Sr Graphics Designer	1.00 2.00 5.00 0.49 1.00 1.00
	Infrastructure Approval Div.				Administrative Assistant, Mgr	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Coord, Dev Infra Forecasting & Budget Mgr, Infrastructure Approvals	1.00
		Central Unit			Infrastructure Approvals Technologist	1.00
					Officer, Infrastructure Approvals	4.00
					Prg Mgr, Infrast Approvals	1.00
					Sr Engineer Infrastructure App	1.00
		East Unit			Infrastructure Approvals Technologist	1.00
					Officer, Infrastructure Approvals	5.00
					Prg Mgr, Infrast Approvals	1.00
					Sr Engineer Infrastructure App	1.00
		South Unit			Infrastructure Approvals Technologist	1.00
					Officer, Infrastructure Approvals	5.00
					Prg Mgr, Infrast Approvals	1.00
					Sr Engineer Infrastructure App	1.00
		West Unit			Infrastructure Approvals Technologist	1.00
					Officer, Infrastructure Approvals	5.00
					Prg Mgr, Infrast Approvals	1.00
					Sr Engineer Infrastructure App	1.00
	Transportation & Infra Planning Div.				Administrative Assistant	1.00
					Mgr, Transportation/Infrast	1.00
		Infrastructure Planning Unit			Planner I	1.00
					Planner III	1.00
					Planner, Infrastructure	3.00
					Prg Mgr, Infrastructure Planning	1.00
					Sr Prj Mgr, Proj/Infrastructure	3.00
		Transportation-Enviro Assessment Unit			Functional Planning Tech 2	1.00
					Functional Planning Technician	1.00
					Prg Mgr, Transportation	1.00
					Sr Prj Engineer	3.00
		Transportation-Strategic Planning Unit			Analyst, Economic Planner	1.00
					Engineer, Transportation Modelling	1.00
					Planner II	1.00
					Prg Mgr, Transportation	1.00
					Sr Prj Mgr, Modelling	1.00
					Sr Prj Mgr, Policy Planning	1.00
					Transportation Planner - Modelling	1.00
Planning Branch Total						178.50
PTE DCM Office					Mgr, Strategic Initiative/Business Plan	1.00
					Sr Administrative Assistant	1.00
	Business Service & Evaluation Div.				Coord, Strategic Support	2.00
					Planner II	1.00
					Prg Mgr, Business Srvc & Evaluation	1.00
	Stakeholder Rel'n & Legislative Div.				Coord, Prj & Policy-Transit Srvc	1.00
					Coord, Strategic Support	1.00
					Prg Mgr, Stakeholder Rel & Legislative Agenda	1.00
					Reports Coord	2.00
PTE DCM Office Total						11.00
Transit Services Branch					A/FTE-2007 Approved FTE	2.00
					Director, Transit Srvc	1.00
					Sr Administrative Assistant	1.00
	Para Transpo Div.				Prg Mgr, Para Transpo	1.00
		Administration & Customer Support Unit			Administrative Assistant 3	1.00
					Booking Agent	12.00
					Spr, Scheduling & Client Srvc-Para Transpo	1.00
					Sr Booking Agent, Para Transpo	1.00
		Para Transpo Scheduling Unit			Assignment Clerk	3.00
					Relief Clerk - Para T	3.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Scheduler	6.00
					Spvr, Scheduling&ClientSrv-ParaTranspo	1.00
		Service Operations Unit			Coord, Para Transpo Srvc	1.00
	Transit Operations Div.				Mgr, Transit Ops	1.00
					Prg Support Clerk	1.00
		Administrative Support Unit			Admin Secretary	1.00
					Administrative Assistant 3	1.00
					Receptionist/Clerk-TO	1.00
					Secretary 3 - Transit Operations	1.00
					Spvr, Administrative Support	1.00
		Conventional Operations Unit			Business Prj Coord	1.00
					Prg Mgr, Conventional Transit Ops	1.00
					Srvc Investigation Officer	1.00
			Operations Control Mobile Sect.		Supt, Transit Operations	4.00
				Transit Supervisors 1 WG	Transit Spvr 1-Cert.	36.00
				Transit Supervisors 2 WG	Transit Spvr 1-Cert.	1.00
					Transit Spvr 2	4.00
					Transit Spvr 2-Cert.	8.00
		Operations Employee Relations Unit			Prg Mgr, Employee Mgmt	1.00
			Employee Relations Coordination Sect.		Admin. Coord, TOSS	1.00
					Section Head, Employee Mgmt	6.00
				Bus Operators WG	Bus Operator	1591.00
		Operations Support Services Unit			Business Syst.Analyst-TOSS	1.00
					Prg Mgr, Transit Ops Support Staff	1.00
			Bookings Sect.		Booking Officer - TOSS	4.60
					Spvr, Booking Operations	1.00
			Dispatching Sect.		Dispatcher	11.00
					Dispatcher 1 - TOSS	1.00
					Dispatcher 2 - TOSS	4.00
					Messenger - TOSS	1.00
			Farebox Sect.		Fare Box Changer - TOSS	6.00
			Timekeeping Sect.		Sr Timekeeper - TOSS	4.00
	Transit Service Png & Development Div.				Mgr, Transit Scheduling & Srvc Dev	1.00
		Business Development & Partnership Unit			Administrative Assistant 3	1.00
					Administrator, Point of Srvc	1.00
					Business Prj Coord	1.00
					Charter Administrator	1.00
					Federal EcoPass Administrative Assistant	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

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
			Public Offices Sect.	Lincoln Fields Sales Office	Information/Sales Attendant	1.00	
					Sr Information/Sales Attendant	1.00	
				Orleans Sales Office	Information/Sales Attendant	2.00	
				Rideau Center Sales Office	Information/Sales Attendant	7.00	
					Sr Information/Sales Attendant	3.00	
			St. Laurent Sales Office	Information/Sales Attendant	1.00		
				Sr Information/Sales Attendant	1.00		
		Office Services Unit			Administrative Assistant 3	2.00	
					Spvr, Administrative Support	1.00	
		Scheduling & Analysis Unit			Prg Mgr, Scheduling & Analysis	1.00	
			Auto Pass Count Sect.		APC Analyst	1.00	
						APC HW Technician- R & D	0.70
						APC Technologist - R & D	1.00
						Planning Technician 560 - SP	1.00
						Specialist, APC	1.00
						Technical Assistant I	0.40
			Planning Analysis Sect.		Operational Systems Analyst	1.00	
					Planning Analyst	1.00	
					Transfer Printer Technician	1.00	
			Scheduling Sect.		Planning Tech.-AVLC/COBA	1.00	
					Planning Technician 560 - SP	1.00	
					Scheduler Interline	2.00	
					Spvr, Scheduling & Data Mgmt	1.00	
					Sr Scheduler	2.00	
		Service Planning Unit			Planning Analyst	2.00	
					Prg Mgr, Svc Planning	1.00	
					Sr Analyst, Transit Planning	1.00	
			Transit Planning Sect.		Intermediate Transit Plng Technical Asst	0.10	
					Spvr, Transit Planning	1.00	
					Student - SALY	0.10	
					Transit Planner - SP	2.00	
					Transit Planning Tech Assistant	0.20	
					Transit Planning Technician - SP	1.00	
		Transit Info. Ctr./Customer Rel. Unit			Prg Mgr, Transit Info & Cust. Relations	1.00	
					Specialist, Customer Relations	1.00	
					Transplan Analyst	1.00	
			Automated Information Service Sect.		Coord, Automated Information Svc	2.00	
					Coord, On-Street Info	1.00	
					On Street Bus Stop Assistant	0.30	
					Spvr, Transit Information-Automated	1.00	
					Transit Information Data Technician	1.00	
					Web Site Assistant	0.30	
			Print Production Sect.		Cartographer - PI	1.00	
					Graphic Designer - PI	1.00	
					Jr. Prod.Artist-PI	1.00	
					Print Coord - PI	1.00	
					Spvr, Transit Information-Graphics&Print	1.00	
			Transit Info/Customer Relations Sect.		Section Mgr,TransitCustomerRelation&Info	1.00	
				Telephone Center WG	InfC.Wkg.Spvr/Cust.Svc.Inf.Agt	5.00	
					Information Clerk	18.00	
					Officer, Customer Relations	5.00	
					Spvr, Transit Customer Relations & Info	2.00	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
	Transit Support Div.				Administrative Assistant	1.00	
					Coord, Emergency Planning & Response	1.00	
					Coord, Organizational Development	1.00	
					Mgr, Transit Support	1.00	
					Spvr, Administrative Support	1.00	
		Light Rail Unit				Business Prj Coord	1.00
						Contract Spvr, Light Rail	1.00
		Operational Training - Transit Unit				Instructor - ER	5.00
						Relief Instructor	3.00
						Spvr, Operational Training	1.00
		Transit Security Unit				Prg Mgr, Transit Security	1.00
						Spvr, Support Srvc - HR	1.00
		Transit Security & Enforcement Sect.				Supt, Transit Security & Enforcement	3.00
						Transit Security WG	
Transit Security WG				Security Controller	9.00		
				Transit Fare Enforcement Officer	6.00		
				Transit Law Enforcement Officer	29.00		
				Working Spvr-TLEO	6.00		
Transit Services Branch Total						1904.70	
Planning Transit & the Environment Department Total						2300.45	

Public Works and Services

Budgeted FTE Count by Organizational Unit by Job Title

As at July 31, 2007

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Deputy City Mgr	1.00
					Executive Assistant	1.00
Public Works and Services DCM Office Total						2.00
Infrastructure Services Branch					Director, Infrast Svc Prj/Policy Officer Sr Administrative Assistant	1.00 1.00 1.00
	Construction Services - Develop. Div.				Administrative Assistant Mgr, Const Svc - Dev	1.00 1.00
		Capital Wrk/Prmt Insp CS Dev - East Unit			Clerk, Construction Svc Div Construction Technician Prg Mgr, Capital Works/Permit Prg	1.00 11.00 1.00
		Capital Wrk/Prmt Insp CS Dev - West Unit			Clerk, Construction Svc Div Construction Technician Engineering Assistant VII Office Assistant IV Prg Mgr, Capital Works/Permit Prg	1.00 14.00 5.28 0.33 1.00
		Development Unit			Prg Mgr, Development Sr Engineer, Infra Prj Non Spvr Sr Engineer, Infrastructure Prj	1.00 7.00 1.00
		Subdivision/Site Plan CS Dev - East Unit			Construction Technician Prg Mgr,Subdivision/Site Plan Inspection	6.00 1.00
		Subdivision/Site Plan CS Dev - West Unit			Construction Technician Prg Mgr,Subdivision/Site Plan Inspection	6.00 1.00
	Construction Services East Div.				Administrative Assistant, Mgr Mgr, Construction Svc Prj Mgmt Svc Clerk Prj Mgmt Svc Technologist Sr Engineer, Infra Prj Non Spvr	1.00 1.00 1.00 1.00 4.00
		Municipal Rehabilitation - East Unit			Civil Technologist Construction Technician Drafting Technician - Civil Engineer, Infrastructure Prj Engineering Assistant VII Prg Mgr, Municipal Rehabilitation Prj Mgr Spvr, Roadway Design Sr Engineer, Infra Prj Non Spvr	1.00 10.00 1.00 2.00 1.65 1.00 1.00 1.00 3.00
		Resurfacing - East Unit			Engineering Assistant VII Prj Spvr Road Mtce Inspector Spvr, Road Rehabilitation Prj	1.32 2.00 4.06 1.00
		Structures - East Unit			Construction Technician Engineering Assistant VII Prg Mgr, Rehabilitation Sr Engineer, Infra Prj Non Spvr Structural Design Technologist Structural Technician	3.00 1.32 1.00 2.00 1.00 1.00
	Construction Services West Div.				Administrative Assistant, Mgr Engineering Assistant VII Mgr, Construction Svc Prj Mgmt Technician Prj Mgr Sr Engineer, Infra Prj Non Spvr	1.00 1.32 1.00 1.00 1.00 2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Sr Engineer, Infrastructure Prj	1.00
		Municipal Rehabilitation - West Unit			Construction Technician	12.00
					Coord, Infrastructure Design	1.00
					Engineer, Infrastructure Prj	2.00
					Engineering Assistant VII	1.65
					Prj Mgr, Municipal Rehabilitation	1.00
					Prj Mgr	1.00
					Roadway Design Technologist	1.00
					Sr Civil Technologist	1.00
					Sr Drafting Technician	1.00
					Sr Engineer, Infra Prj Non Spvr	2.00
					Sr Engineer, Infrastructure Prj	1.00
					Structural Technician	1.00
		Resurfacing - West Unit			Engineering Assistant VII	1.98
					Prj Spvr	1.00
					Road Mtce Inspector	2.90
					Spvr, Road Rehabilitation Prj	1.00
		Structures - West Unit			Construction Technician	4.00
					Prj Mgr, Structural Prj	1.00
					Sr Engineer, Infra Prj Non Spvr	1.00
					Sr Engineer, Infrastructure Prj	1.00
					Structural Design Technologist	1.00
	Infrastructure Management Div.				Administrative Assistant, Mgr	1.00
					Mgr, Infrast Mgmt	1.00
		Infra Assessment & Program Dev Unit			COOP Student Engineering Assistant	1.65
					Engineer, Infra Assmt & Prg Dev	3.00
					Engineer, Municipal Wastewater	1.00
					Engineer, Wastewater & Drainage	1.00
					Engineer, Watermain Rehabilitation	1.00
					Engineering Assistant VI	0.66
					Pavement Mgmt Assistant	0.33
					Prj Mgr, Infra Assmt - Transprt. Assets	1.00
					Rehabilitation Technologist	7.00
					Sr Civil Technologist	2.00
					Sr Engineer, Pavement	1.00
					Structural Inspection Technologist	3.00
					Structural Inspector	2.00
		Infrastructure Applications Unit			Business Consultant, Mtce Mgmt System	1.00
					COOP Student Engineering Assistant	1.32
					Coord, GIS/CAD Srvc	1.00
					Drafting Technician - Civil	1.00
					Engineering Student III	1.65
					Infrastructure Mapping Technician	2.00
					Office Assistant II	0.33
					Prj Mgr, Infrast Applications	1.00
					Rehabilitation Technologist	1.00
					Sr Drafting Technician	3.00
		Lifecycle Planning, Standards & QA Unit			Administrative Clerk	1.00
					COOP Student Engineering Assistant	1.32
					Coord, Budgets&RehabForecasts	1.00
					Coord, Rehab Plng & Policy	2.00
					Engineer, Standards	1.00
					Engineering Student III	0.99
					Officer, Research & Tech Assistance	2.00
					Prj Administrative Clerk	2.00
					Prj 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 Student Engineering Assistant	0.66

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE		
					Laboratory Assistant V Prg Administrative Clerk Sr Laboratory Technologist Test Laboratory Technician 1 Test Laboratory Technician 2	1.32 1.00 2.00 1.00 1.00		
		Utility/Development Coordination Unit			Administrative Clerk COOP Student Engineering Assistant Coord, ROW Approvals Coord, Utility Engineering Student III Officer, Infrastructure Approvals Officer, Right of Way Approvals Permit Clerk Prg Mgr, Utility Dev Coord Utility Coord Administrator	1.00 0.99 1.00 1.00 0.66 1.00 4.00 2.00 1.00 1.00		
			Information Centre Sect.		Coord, ROW Information Centre Engineering Assistant VI Information Officer, Right of Way Infrastructure Mapping Technician Sr Drafting Technologist Technical Records Clerk	1.00 2.97 1.00 3.00 1.00 3.00		
		Water Resources Unit			COOP Student Engineering Assistant Engineer, Water Resources Prg Mgr, Water Resources Sr Engineer, Water Resources Water Resource Analyst	0.16 2.00 1.00 3.00 3.00		
Infrastructure Services Branch Total						255.82		
PWS DCM Office	Strategic Init & Bus Planning Div.				Mgr, Strategic Initiative/Business Plan Sr Administrative Assistant	1.00 1.00		
		Business Planning & Support Unit			Assistant, Research Coord, Emergency Planning & Response Office Assistant II Prg Mgr, Business Srvcs & Evaluation Prj/Policy Officer	1.00 1.00 0.33 1.00 2.00		
		Emergency Plng & Org Development Unit			Coord, Emergency Planning & Response Coord, Planning Training & Development Coord, Strategic Support Prg Mgr, Operational Loss Mgmt	2.00 1.00 1.00 1.00		
			Operational Training WG	Operational Training - Utility Srvcs WG	Training Assistant	2.00		
		Legislative Agenda & Stkhlder Rel'n Unit			Prg Mgr, Stakeholder Rel & Legislative Agenda Prj/Policy Officer Safety Assistant Sr Administrative Assistant Sr Graphics Designer	1.00 1.00 1.16 1.00 1.00		
			Graphics Sect.		Graphics Designer	1.00		
		Strategic Planning & Project Mgmt Unit			Coord, Emergency Planning & Response Coord, Operat'l Policy Dev & Trg Coord, Strategic Support Prg Mgr, Business Srvcs & Evaluation	1.00 1.00 2.00 1.00		
		PWS DCM Office Total						25.49
		Traffic & Parking Operations Branch				Director, Traffic & Parking Ops Prj/Policy Officer Sr Administrative Assistant	1.00 1.00 1.00	

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
	Mobility & Area Traffic Mgmt Div.				Administrative Assistant, Mgr Mgr, Mobility & Area Traffic Mgmt	1.00 1.00	
		Area Traffic Management Unit			COOP Student Transportation Coord, Area Traffic Mgmt Prg Mgr, Area Traffic Mgmt Sr Prj Engineer Technologist, Monitoring & Evaluation	1.00 2.00 1.00 1.00 1.00	
		Design Review & Implementation Unit			Administrative Clerk Drafting Technician Engineer, Design Review & Implementation Engineer, Traffic & Parking Operations Engineer, Traffic Mgmt Prg Mgr, Design Review & Implementation Specialist, DevReview&RoadwayModification Technologist, Monitoring & Evaluation Technologist, Transport Review & Design	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	
		TDM, Cycling & Pedestrian Facility Unit			Administrative Clerk Officer, TDM Prg Dev & Implementation Prg Mgr, TDMCycling&PedestrianFacilities 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 Student III 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 5.31 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 2.97 4.00 3.00 9.42 1.32 1.00 1.00
			Traffic Safety Engineering Unit			Coord, Road Safety Data Systems Coord, Safety Improvement Prg Engineer, Road Safety Studies Planner, Intermediate Transp Policy Prg Mgr, Traffic Safety Technologist, Monitoring & Evaluation Traffic Collision Clerk Traffic Operations Analyst	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00
			Traffic Management Div.	Traffic Management Unit			Administrative Clerk COOP Student Transportation Coord, Incident Mgmt CoordSpecialEvents&Traffic&ParkingByLaws Engineer, Safety & Traffic Studies Functional Planning Tech 2

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Incident Management Engineer	1.00
					Inspector, Right-of-Way	8.00
					Junior Inspector, Traffic Mgmt	1.18
					Prg Mgr, Traffic Mgmt	1.00
					Spvr, Traffic Mgmt Inspections	1.00
					Traffic Operations Technical Assistant	1.00
	Traffic Operations Div.				Administrative Assistant, Mgr	1.00
					Mgr, Traffic Ops	1.00
		Community & Streetlighting Unit			Drafting Technician	1.00
					Inquiry Clerk (Day)	2.00
					Prg Mgr, Street & Community Lighting	1.00
					Prj Coord, Street Lighting	8.00
					Spvr, Streetlighting Asset Mgmt	1.00
		Parking Operations Unit			Administrative Clerk	1.33
					Coord, Parking Revenue & Administration	1.00
					Mtce Helper II	1.02
					Prg Mgr, Parking Ops & Dev	1.00
					Prj Coord	1.00
					Prj Officer	1.00
			Off Street parking Sect.		COOP Student 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
			On Street Parking Sect.		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
		Signals/Data/Video Camera - Salary Unit			Electronic Technologist Spvr, Comm Video	1.00
					Prg Mgr, Signals, Data & Video	1.00
					Spvr, Traffic Signals	1.00
		Signals/Data/Video Camera - Wage 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
					Electronic Technologist Spvr	2.00
					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 Control Systems Technologist	8.00
					Utility Placement & Investigator	1.00
					Welder	1.00
		Signs & Pavement Markings Unit			Area Mgr, Roads	1.00
					General Spvr Signs & Pavement	1.00
					Office Assistant III	0.33
		Signs & Pavement Marking Sect.			Crew Leader, Line Markings Painter	5.64
					Crew Leader, Pavement Markings	1.16
					Crew Leader, Signs	14.74
					Heavy Equipment Operator	0.58
					Light Equipment Operator	0.58
					Mtce Worker, Signs & Pavement Marking	24.28
					Road Markings Painter	2.32

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					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	5.00
		Support Office Unit			Administrative Assistant	1.00
					Analyst, Traffic Operations Support	1.00
					Business Consultant, Mtce Mgmt System	1.00
					Clerk, Traffic Operations Div	1.00
					Control Clerk, Traffic Operations	1.00
					Data Clerk	3.00
					Mtce Planner - WEPD	2.00
					Officer, Traffic Operations Support	1.00
					Prg Mgr, Mtce Mgmt	1.00
					Prj Coord	1.00
		Traffic Control System & Networking Unit			Coord, Traffic Networks & System Development	1.00
					Engineering Assistant IV	0.33
					Sr Systems Analyst	2.00
					System Analyst, Traffic Operations	1.00
		Traffic Engineering Unit			COOP Student Transportation	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
					Supt, Traffic Operations	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
		Traffic Signal Dsgn & Spec - Salary Unit			COOP Student Transportation	1.00
					Drafting Technician	2.00
					Prg Mgr, Signal Design & Specifications	1.00
					Signal Design Technician	2.00
					Signal Design Technologist	1.00
					Signal Systems Clerk	1.00
			Traffic Signal Dsgn & Spec - Wage Sect.		Traffic Signal Plant Inspector	4.00
					A/FTE-2007 Approved FTE	0.16
Traffic & Parking Operations Branch Total						310.77
Surface Operations Branch					Director, Surface Ops	1.00
					Prj/Policy Officer	1.00
					Sr Administrative Assistant	1.00
	Forestry Div.				Architect, Landscape	1.00
					District Mgr, Roads Parks & Trees	1.00
					Forester	1.00
					Forestry Inspector	4.00
		Forestry Fields Ops Unit			Architect, Landscape	2.00
					Forester	1.00
					Forestry Inspector	7.00
					Prg Mgr, Forestry Field Ops	1.00
					Zone Spvr	1.00
			Central Parks Admin - Wage Clearing Sect	Bloomfield Forestry - WG	Crew Leader, Forestry	6.00
					Forest Technician Assistant	1.98
					Medium Equipment Operator	2.32
					Mtce Helper IV - Horticulture	2.55
					Repairer	1.00
					Spvr, Roads & Parks Mtce	1.00
					Tree Worker	15.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Vehicle & Equipment Technician 1	1.00
	Parks Div.				A/FTE-Approved FTE	1.00
					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 III	1.32
					Mtce Helper IV - Horticulture	2.64
					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 III	0.99
					Mtce Helper IV - Horticulture	4.62
					Repairer	0.58
					Spvr, Roads & Parks Mtce	1.16
				Swansea Parks - WG	Construction Inspector	1.00
					Electrician - Construction & Mtce	3.00
					General Carpenter	1.00
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	1.32
					Plumber/Steamfitter	1.00
					Spvr, Roads & Parks Mtce	1.00
					Trades Helper (Bldg & Const)	5.00
		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	16.54
					Medium Equipment Operator	7.62
					Mtce Helper III	2.64
					Mtce Helper IV - Horticulture	7.26
					Mtce Worker 3	6.48
					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 III	0.66
					Mtce Helper IV - Horticulture	3.63
					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	General Carpenter	5.16
					Heavy Equipment Operator	28.44
					Medium Equipment Operator	5.76
					Mtce Helper III	1.65
					Mtce Helper IV - Horticulture	7.92
					Special Equipment Operator	0.58
					Spvr, Roads & Parks Mtce	2.58
					Vehicle & Equipment Technician 1	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Rideau Valley Parks - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Medium Equipment Operator Mtce Helper III Mtce Helper IV - Horticulture	0.58 3.48 0.58 0.33 1.32
		West Parks Admin - Unit			Area Mgr, Parks Zone Spvr	1.00 2.00
			West Parks Admin - Wage Clearing Sect.	Hazeldean Parks - WG	General Carpenter Heavy Equipment Operator Medium Equipment Operator Mtce Helper III Mtce Helper IV - Horticulture Mtce Worker 3 Small Engine Mechanic Spvr, Roads & Parks Mtce	2.00 15.12 6.32 1.65 8.69 1.58 1.00 2.58
	Roads Div.				Administrative Assistant, Mgr District Mgr, Roads Parks & Trees	1.00 1.00
		Core Roads Admin - Unit			Area Mgr, Roads Operations Technician Zone Spvr	2.00 1.00 3.42
			Core Roads - Wage Clearing Sect.	Catherine (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Repairer Special Equipment Operator Spvr, Roads & Parks Mtce	0.84 4.20 0.42 2.52 0.84
				Catherine (Nights) - WG	Heavy Equipment Operator Special Equipment Operator	4.20 2.52
				Hurdman (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Medium Equipment Operator Mtce Helper III Mtce Helper IV - Horticulture Repairer Special Equipment Operator Spvr, Roads & Parks Mtce	2.00 11.42 4.06 1.65 2.97 1.00 3.36 3.10
				Hurdman (Nights) - WG	Heavy Equipment Operator Special Equipment Operator	5.04 2.94
				Hurdman 24 hour shift - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Medium Equipment Operator Special Equipment Operator Spvr, Roads & Parks Mtce	1.16 16.64 4.64 2.52 3.48
				Industrial Asphalt (Core) - WG	Asphalt Finisher Crew Leader, Roads & Parks Heavy Equipment Operator Medium Equipment Operator Repairer Spvr, Roads & Parks Mtce	3.48 2.32 9.28 5.80 0.58 1.16
				Woodward (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Medium Equipment Operator Repairer Special Equipment Operator Spvr, Roads & Parks Mtce	0.84 5.78 2.32 0.42 3.78 0.84
				Woodward (Nights) - WG	Heavy Equipment Operator Special Equipment Operator	4.20 4.20
				Woodward Concrete - WG	Concrete Finisher	3.48

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Crew Leader, Roads & Parks	1.74
					Heavy Equipment Operator	3.48
					Mtce Helper III	0.99
					Mtce Helper IV - Horticulture	0.99
					Repairer	0.58
					Spvr, Roads & Parks Mtce	1.16
		East Roads Admin - Unit			Area Mgr, Roads	1.00
					Operations Technician	1.00
					Zone Spvr	5.42
			East Roads - Wage Clearing Sect.	Cyrville (Days) - WG	Asphalt Finisher	1.16
					Concrete Finisher	1.16
					Crew Leader, Roads & Parks	1.58
					Heavy Equipment Operator	8.52
					Medium Equipment Operator	0.58
					Mtce Helper IV - Horticulture	0.66
					Repairer	0.58
					Small Engine Mechanic	0.42
					Special Equipment Operator	4.36
					Spvr, Roads & Parks Mtce	1.00
				Cyrville (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	1.26
					Special Equipment Operator	2.52
					Spvr, Roads & Parks Mtce	0.42
				Heatherington (Days) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	4.26
					Medium Equipment Operator	1.74
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	0.33
					Repairer	0.42
					Special Equipment Operator	2.94
					Spvr, Roads & Parks Mtce	1.00
				Heatherington (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	3.78
					Special Equipment Operator	1.68
					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	7.74
					Medium Equipment Operator	1.74
					Mtce Helper IV - Horticulture	0.66
					Repairer	1.42
					Special Equipment Operator	2.94
					Spvr, Roads & Parks Mtce	1.00
				Industrial (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	2.94
					Special Equipment Operator	2.94
					Spvr, Roads & Parks Mtce	0.42
				Navan (Days) - WG	Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	5.64
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	0.33
					Special Equipment Operator	6.10
					Spvr, Roads & Parks Mtce	1.00
				Trim (Days) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	7.10
					Medium Equipment Operator	1.74
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	0.33
					Special Equipment Operator	3.36
					Spvr, Roads & Parks Mtce	1.00
				Trim (Nights) - WG	Crew Leader, Roads & Parks	0.42

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Heavy Equipment Operator	0.42
					Special Equipment Operator	2.94
					Spvr, Roads & Parks Mtce	0.42
		Roads Special Operations Admin - Unit			Area Mgr, Roads	1.00
					Zone Spvr	1.42
			Roads Special Ops - Wage Clearing Sect.		Concrete Finisher	0.58
					Crew Leader, Roads & Parks	1.58
					Heavy Equipment Operator	7.00
					Lift Bridge Operator	1.16
					Medium Equipment Operator	0.58
					Mtce Helper IV - Horticulture	2.64
					Mtce Worker	2.00
					Special Equipment Operator	4.20
					Spvr, Roads & Parks Mtce	1.84
		South Roads Admin - Unit			Area Mgr, Roads	1.00
					Operations Technician	1.00
					Zone Spvr	5.42
			South Roads - Wage Clearing Sect.	Moodie (1) (Days) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	1.68
					Special Equipment Operator	2.94
					Spvr, Roads & Parks Mtce	0.42
				Moodie (1) (Nights) - WG	Crew Leader, Roads & Parks	0.84
					Heavy Equipment Operator	1.68
					Special Equipment Operator	2.94
					Spvr, Roads & Parks Mtce	0.42
				Moodie (2) (Days) - WG	Asphalt Finisher	1.16
					Concrete Finisher	2.32
					Crew Leader, Roads & Parks	2.16
					Heavy Equipment Operator	10.42
					Medium Equipment Operator	0.58
					Mtce Helper IV - Horticulture	0.66
					Special Equipment Operator	4.36
					Spvr, Roads & Parks Mtce	1.58
				Moodie (2) (Nights) - WG	Special Equipment Operator	1.26
			Rideau Valley (Days) - WG		Asphalt Finisher	1.16
					Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	6.42
					Medium Equipment Operator	1.74
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	1.32
					Special Equipment Operator	4.62
					Spvr, Roads & Parks Mtce	1.00
				Rideau Valley (Nights) - WG	Special Equipment Operator	2.10
					Spvr, Roads & Parks Mtce	0.42
				Roger Stevens (Days) - WG	Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	4.06
					Mtce Helper IV - Horticulture	0.66
					Special Equipment Operator	7.94
					Spvr, Roads & Parks Mtce	1.00
				Roger Stevens (Nights) - WG	Special Equipment Operator	1.68
				Scrivens (Days) - WG	Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	5.80
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	0.33
					Special Equipment Operator	7.78
					Spvr, Roads & Parks Mtce	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Scrivens (Nights) - WG	Special Equipment Operator	1.68
					Spvr, Roads & Parks Mtce	0.42
		West Roads Admin - Unit			Area Mgr, Roads	1.00
					Operations Technician	1.00
					Zone Spvr	5.42
			West Roads - Wage Clearing Sect.	Huntley (Days) - WG	Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	7.40
					Medium Equipment Operator	0.58
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	1.32
					Small Engine Mechanic	0.58
					Special Equipment Operator	5.94
					Spvr, Roads & Parks Mtce	1.00
				Huntley (Nights) - WG	Special Equipment Operator	0.84
					Spvr, Roads & Parks Mtce	0.42
				Kinburn (Days) - WG	Crew Leader, Roads & Parks	0.58
					Heavy Equipment Operator	6.31
					Medium Equipment Operator	1.16
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	0.66
					Special Equipment Operator	4.03
					Spvr, Roads & Parks Mtce	0.58
				Kinburn (Nights) - WG	Special Equipment Operator	1.26
					Spvr, Roads & Parks Mtce	0.42
				Maple Grove (1) (Days) - WG	Asphalt Finisher	1.16
					Concrete Finisher	0.58
					Crew Leader, Roads & Parks	1.58
					Heavy Equipment Operator	5.26
					Light Equipment Operator	1.16
					Medium Equipment Operator	1.16
					Mtce Helper IV - Horticulture	0.66
					Special Equipment Operator	3.52
					Spvr, Roads & Parks Mtce	1.00
				Maple Grove (1) (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	1.68
					Special Equipment Operator	2.52
					Spvr, Roads & Parks Mtce	0.42
				Maple Grove (2) (Days) - WG	Asphalt Finisher	1.16
					Concrete Finisher	0.58
					Crew Leader, Roads & Parks	1.58
					Heavy Equipment Operator	10.20
					Medium Equipment Operator	0.58
					Mtce Helper IV - Horticulture	0.66
					Special Equipment Operator	3.94
					Spvr, Roads & Parks Mtce	1.00
				Maple Grove (2) (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	0.84
					Special Equipment Operator	3.36
					Spvr, Roads & Parks Mtce	0.42
				March (Days) - WG	Heavy Equipment Operator	4.74
					Medium Equipment Operator	0.58
					Mtce Helper III	0.33
					Mtce Helper IV - Horticulture	0.33
					Special Equipment Operator	7.18
					Spvr, Roads & Parks Mtce	0.58
				March (Nights) - WG	Special Equipment Operator	1.26
					Spvr, Roads & Parks Mtce	0.42

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	Technical Support Services Div.				Mgr, Ops Plng, Research & Technical Srvc	1.00
		Administrative Services Unit			Administrative Clerk Office Assistant III Operations Clerk Operations Support Clerk Prg Mgr, Administrative Srvc Prj Coord Prj Coord, Training Health & Safety Sr Operations Clerk Systems Control Administrator	1.00 0.30 15.00 0.66 1.00 1.00 1.00 9.00 2.00
		Operations Planning Unit			GIS Technician Mtce Planner - WEPD Prg Mgr, Operations Planning	3.00 7.00 1.00
		Operations Research Unit			A/FTE-Approved FTE Engineer, Surface Operations Prg Mgr, Operations Research Srvc	2.00 2.00 1.00
		Performance Measurement & Bus Srvc Unit			Analyst, Business Analyst, Business & Configuration Prg Mgr, Perf Measurement & Business Srvc Prj Coord Technical Assistant (Prj Officer)	3.00 1.00 1.00 2.00 1.00
		Stakeholder Relations Unit			Office Assistant III Prg Mgr, Stakeholder Relations Prj Coord	0.33 1.00 5.00
Surface Operations Branch Total						853.25
Utility Services Branch					A/FTE-2007 Approved FTE Director, Utility Srvc Prj/Policy Officer Sr Administrative Assistant	28.00 1.00 1.00 1.00
	Customer Services Div.				Administrative Assistant Mgr, Customer Srvc & Ops Support	1.00 1.00
		Contract Coordination Unit			Coord, Water System Foreperson Inspector Inspector, Road Cut Reinstate 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	3.00
		First Response Unit			Coord, Water System Customer Serviceperson Foreperson Mtce Worker Spvr, 24 Hour Srvc	4.00 4.00 1.00 5.00 1.00
		Meter Maintenance Unit			Customer Serviceperson Engineering Assistant V Large Meter Appointment Schedule Meter Laboratory Technician Mtce Planner Water Meters Prg Engineer - Water Div. Prj Mgr, Water Meter Renewal	9.00 0.33 0.33 2.00 1.00 1.00 1.00
		Operational Support Engineering Unit			Engineer, Operations-Water Distribution Engineering Student II Field Technician Water Supply	1.00 0.33 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Hydrant Control Assistant	0.33
					Prj Coord	2.00
					Technical Assistant - OperationalSupport	1.00
		Permits & Data Services Unit			Data Clerk	1.06
					Office Assistant III	1.65
					Spvr, Permits & Data Srvc	1.00
					System & Statistics Clerk	1.00
					Utility Srvc Clerk 1	11.00
					Utility Srvc Clerk 2	1.00
		Utility Coordination Unit			Customer Serviceperson	6.32
	Drinking Water Services Div.				Administrative Assistant	2.00
					Mgr, Drinking Water Srvc	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	Foreperson	14.90
					Heavy Equipment Operator	8.26
					Mtce Worker	33.26
					Spvr, Water Distribution	3.00
			Distribution Technical Support Sect.		Coord, Water System	5.58
					Customer Serviceperson	0.58
					Engineer, Operations-Water Distribution	1.00
					Engineer, Water Distribution Clyde	1.00
					Engineering Assistant VI	1.98
					Field Technician Water Supply	1.00
					Inspector	1.74
					Labourer	0.58
					Leak Detector	3.00
					Prg Engineer - Water Div.	1.00
					Spvr, Leak Detection	1.00
					Technical Assistant	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	Foreperson	13.90
					Hydrant Repair Shop Foreperson	1.00
					Labourer	1.92
					Mtce Worker	38.84
					Spvr, Water Distribution	3.00
		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)	2.00
					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.		Electrical Engineer Technologist	1.00
					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.		Pilot Plant Operator	1.00
					Water Quality Technologist	2.00
	Solid Waste Services Div.				Administrative Assistant	2.00
					Mgr, Solid Waste Svc	1.00
		Waste Collection Operations Unit			Prg Mgr, Collection Ops	1.00
			Collection Contracts Sect.		Collection Operations Std	1.65
					Coord, Contract Collection	2.00
					Customer Svc Clerk	1.00
					Research Assistant	0.33
					Waste Mgmt Inspector	7.00
					Waste Mgmt Prg Officer	1.00
			Collection Operations Sect.		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 Unit			Prg Mgr, Waste Diversion & Processing	1.00
			Household Hazardous Waste Sect.		Labourer - Solid Waste	0.25
			Landfill Operations Sect.		Coord, Site Compliance - Landfill Ops	1.00
					Engineering Assistant V	0.33
					Heavy Equipment Operator	1.00
					Heavy Equipment Operator - Lead Hand	1.00
					Heavy Equipment Operator - SWD	6.00
					Labourer - Solid Waste	4.00
					Process Spvr	1.00
					Scale Attendant - Solid Waste	1.50
					Solid Waste Technologist	1.00
					Weighscale Administrative Clerk	1.00
			Leaf & Yard Waste Sect.		Heavy Equipment Operator - SWD	1.00
			Waste Diversion Sect.		Coord, Waste Diversion	3.00
					Prj Mgr, Environmental Prg	1.00
					Water Diversion Assistant	0.68
	Strategic & Environmental Services Div.				Administrative Assistant	1.00
					Mgr, Env Prgs & Technical Support	1.00
					Office Assistant III	0.33
		Environmental Programs Unit			Environmental Technologist	1.00
					Prg Mgr, Environmental Prgs	1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Environmental Program - Waste Water Sect		Hydrant Control Assistant Prj Mgr, Environmental Prg	0.66 1.00
		Laboratory Services Unit			Spvr, Laboratory Srvc	1.00
			Laboratory - Waste Sect.		Data Clerk Laboratory Assistant IV Laboratory Assistant V Laboratory Technologist 2 - WEPD Sr Laboratory Technologist	1.00 1.36 1.36 5.00 1.00
			Laboratory - Water Sect.		Laboratory Quality Coord Laboratory Technologist 2 - WEPD	1.00 3.00
		Maintenance Mgmt - Utility Services Unit			Prg Mgr, Mtce Mgmt	1.00
			Mtce Mgmt - Wastewater Sect.		Business Consultant, Mtce Mgmt System Data Clerk Engineer, Mtce Mgmt Mtce Mgmt Coord Mtce Planner - WEPD	1.00 1.00 1.00 1.00 2.00
			Mtce Mgmt - Water Distribution Sect.		Analyst, Mtce Mgmt Support Business Consultant, Mtce Mgmt System Mtce Mgmt Coord Mtce Mgmt Eng Water Fil Plant Mtce Planner - WEPD	1.00 1.00 1.00 1.00 2.00
			Mtce Mgmt - Water Production Sect.		Engineering Assistant VI Mtce Mgmt Coord Mtce Mgmt Eng Water Fil Plant Mtce Planner - WEPD Predictive Mtce Technologist Prg Support Clerk, MMS & Payroll	0.66 1.00 1.00 2.00 1.00 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 Technical Analyst - Data Srvc	1.00 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	2.64 1.00 5.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	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			Engineer, Sr Prj Mgr Prg Mgr, Operations Engineering Technical Assistant (Prj Officer)	2.00 1.00 2.00
		Stormwater Treatment Unit			Coord, Stormwater Facility Ops Engineer, Stormwater Mgmt Environment Monitoring Assistant Mtce Helper III Water Quality Field Technician	2.00 1.00 0.66 1.01 3.00
		Wastewater Collection Unit			Prg Mgr, Wastewater Collection	1.00
			Pumping Station Sect.		Instrumentation Technician Mtce Worker, Wastewater Pumping Stations Opr/Elec/Mechanic - WWC Spvr, Pumping Stations Sr Operator Electrical/Mechanical	1.00 2.00 10.00 1.00 2.00
			Sewer Inspections Sect.		Flow Monitoring Technologist Sewer Inspector Spvr, Sewer Inspections	1.00 5.00 1.00
			Sewer Maintenance Sect.		Data Clerk Engineering Assistant V Mtce Helper III Office Assistant III Section Mgr, Sewer Mtce Utility Srvc Clerk 1 Work Activity Coord	1.00 0.99 1.32 0.66 1.00 2.00 1.00
			Sewer Maintenance WG I		Sewer Foreperson Sewer Mtce Worker Spvr, Sewer Mtce & Oprs	4.00 4.00 1.00
			Sewer Maintenance WG II		Sewer Foreperson Sewer Mtce Worker Spvr, Sewer Mtce & Oprs	4.00 4.00 1.00
			Sewer Maintenance WG III		Sewer Foreperson Sewer Mtce Worker Spvr, Sewer Mtce & Oprs Utility Srvc Clerk 1	4.00 4.00 1.00 1.00
			Sewer Maintenance WG IV		Sewer Foreperson Sewer Mtce Worker Spvr, Sewer Mtce & Oprs	4.00 4.00 1.00
		Wastewater Treatment Unit			Prg Mgr, Wastewater Treatment	1.00
			Biosolids(Mechanical Process Sect.		Gas Fitter 1/Mtce Worker Mtce Worker Process Operator/Mechanic/Electric Process Spvr Sr Operator Electrical/Mechanical	1.00 1.00 6.00 1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Electrical Engineering Sect.		Engineer, Electrical WEPD SCADA Systems Technologist	1.00 4.00
			Electrical Process Sect.		Instrumentation Technician Process Operator/Mechanic/Electric Process Spvr Sr Operator Electrical/Mechanical	4.00 7.00 1.00 1.00
			Primary (Mechanical) Process Sect.		Mtce Worker Process Operator/Mechanic/Electric Process Spvr Sr Operator Electrical/Mechanical	3.00 4.00 1.00 1.00
			Process Control Sect.		Process Technologist Spvr, Pumping Stations	12.00 1.00
			Process Engineering Sect.		Engineer, Process Engineer, Wastewater Treatment Engineering Assistant V Technical Assistant (Prj Officer)	1.00 1.00 0.33 1.00
					A/FTE-2007 Approved FTE	0.55
Utility Services Branch Total						614.36
Fleet Services Branch					Coord, Strategic Support Director, Fleet Srvc Sr Administrative Assistant	1.00 1.00 1.00
	Municipal Fleet Maintenance Div.				A/FTE-2007 Approved FTE Administrative Assistant Mgr, Municipal Fleet Mtce	6.00 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 3 Wkg Spvr-Licensed Mechanic	3.00 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 3.00 0.33 3.00 22.00 15.00 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 5.00 2.00
			Manotick Garage Sect.		Mtce Spvr Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3	1.00 1.00 5.00
			Maple Grove Garage Sect.		Mtce Spvr Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3	1.00 2.00 5.00
			Moodie Drive Garage Sect.		Mtce Assistant Student 2 Mtce Spvr Vehicle & Equipment Technician 1	0.33 1.00 4.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Vehicle & Equipment Technician 3	7.00
		Municipal Fleet Support Service Unit			Fleet Mtce Srvc Coord Office Assistant IV Prg Mgr, Municipal Fleet Support Srvc	6.00 0.33 1.00
	Operational Support & Policy Div.				Consultant, Fleet Policy & Prj Customer Srvc Clerk Mgr, Operational Support & Policy Policy Research Assistant	1.00 1.00 1.00 0.33
		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 Office Assistant IV Vehicle Mtce System Tech. - ETS	1.00 0.31 1.00
	Technical Services Div.				Administrative Assistant, Mgr Mgr, Technical Support	1.00 1.00
		Fleet Capital Projects Unit			Coord, Fleet Capital Prj Fleet Inventory Analyst	1.00 0.33
		Fleet Inventory Control Unit			Admin Records Clerk - EQP P&P Customer Srvc Clerk Fleet Inventory Analyst Fleet Inventory Control Planner Prg Mgr, Fleet Inventory Control	1.00 2.00 0.33 1.00 1.00
		Fleet Safety Eng & Warranty Admin Unit			Fleet Safety Engineer Municipal Fleet Warranty Administrator Transit Warranty Administrator Warranty Clerk	1.00 1.00 1.00 1.00
		Municipal Fleet Engineering Unit			COOP Student Engineering Assistant Prg Mgr, Municipal Fleet Engineering Prj Officer, Municipal Fleet Engineering	1.00 1.00 4.00
		Transit Fleet Engineering Unit			COOP Student Engineering Assistant Engineer, Transit Fleet Prg Mgr, Transit Fleet Engineering Vehicle Mtce System Tech. - ETS Work Study Technician	0.99 2.00 1.00 2.00 2.00
	Transit Fleet Maintenance Div.				Administrative Assistant 3 Garage Spvr Mgr, Transit Fleet Mtce	1.00 1.00 1.00
		Major Repair and Body Shop Unit			Body Shop Spvr - VM Prg Mgr, Transit Fleet Mtce (East)	1.00 1.00
			Body Shop Sect.	Body Shop - Day Shift WG	Body Shop Spvr - VM GA-Destination Signs & Farebox Repairs GA-Farebox Repair & Truck Driver GA-Misc. Body & Welder GA-Misc. Rel. Body Shop GA-Upholsterer 2 Job Planner Tech.	1.00 2.00 1.00 1.00 4.00 3.00 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Licensed Body Repairer	13.00
					Painter & Body Repairer	3.00
					Wkg Spvr-Body Repairs	1.00
				Body Shop - Evening Shift WG	Body Shop Spvr - VM	1.00
					Licensed Body Repairer	7.00
					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
					Wkg Spvr-Mech.Electrical/Major Repairs	1.00
				Major Repair - Evening Shift WG	GA-Brake Lathe & M.Units	1.00
					GA-Misc. Relief Unit Repairs	2.00
					Garage Attendant	1.00
					Garage Spvr	1.00
					LicMech-Electrical/F&B	1.00
					LicMech-Floor & Bench	4.00
					LicMech-Unit Rep.,Gen. M.	1.00
		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	3.00
					GA-Starter Placer 1	2.00
					GA-Tire Changer	2.00
					GA-Tow Truck & Misc. Duties	2.00
					Srvc Spvr	1.00
			STL Running Repair - Day Shift Sect.		GA-Inspector 2	2.00
					Garage Spvr	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	19.00
					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	22.00
					Garage Attendant - Steam Cleaner	2.00
					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	17.00
					LicMech-Brakes	2.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					LicMech-Engine Recond.	3.00
			STL Running Repair - Night Shift Sect.		Garage Attendant Garage Spvr GA-Starter Placer 1 GA-Tire Changer Job Planner Tech. Licensed Mechanic LicMech-Brakes	5.00 1.00 2.00 1.00 1.00 15.00 2.00
		Transit Fleet Maintenance West Unit			Prg Mgr, Transit Fleet Mtce (West)	1.00
			Merivale Depot Body Shop Sect.		Licensed Body Repairer Wkg Spvr-Body Repairs	9.00 1.00
			Merivale Depot Running Repair Sect.		GA-Brake Lathe & M.Units GA-Brakes M.U. & Tires GA-Insp. 2 & Misc. Units GA-Misc. Relief Garage Attendant Garage Attendant - Steam Cleaner Garage Spvr GA-Starter Placer 1 GA-Tire Changer GA-Tires & Misc. Units GA-Tow Truck & Misc. Duties Job Planner Tech. Licensed Mechanic LicMech-Brakes LicMech-Dyno LicMech-Electrical/F&B LicMech-Engine Recond. LicMech-Modification Tech. Wkg Spvr-Mech. Insp. 1	1.00 3.00 1.00 1.00 4.00 1.00 1.00 1.00 2.00 1.00 1.00 10.00 1.00 1.00 1.00 1.00 1.00 1.00
			MER Running Repair - Evening Shift WG		GA-Fueler Garage Attendant Garage Spvr GA-Starter Placer 1 GA-Tire Changer Licensed Mechanic LicMech-Brakes LicMech-Engine Recond.	1.00 11.00 1.00 1.00 1.00 10.00 1.00 1.00
			MER Running Repair - Night Shift WG		GA-Misc. Relief Garage Attendant Garage Spvr GA-Starter Placer 1 Licensed Mechanic LicMech-Brakes	1.00 1.00 1.00 1.00 8.00 1.00
			Pinecrest Depot Body Shop Sect.		Licensed Body Repairer Wkg Spvr-Body Repairs	1.00 1.00
			Pinecrest Depot Running Repair Sect.		GA-Inspector 2 GA-Misc. Relief Garage Attendant Garage Attendant - Steam Cleaner Garage Spvr GA-Starter Placer 1 GA-Tire Changer GA-Tires & Misc. Units Job Planner Tech. Licensed Mechanic LicMech-Brakes LicMech-Dyno	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 5.00 1.00 1.00

APPENDIX 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					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
					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
			TFM Spare Transit Fleet Staff Sect.		Apprentice Body Repairer	1.00
					Apprentice Mechanic	6.00
					Garage Attendant	28.00
					Garage Spvr	1.00
					Job Planner Tech.	1.00
					Licensed Body Repairer	3.00
					Licensed Mechanic	44.00
					Prg Mgr, Transit Fleet Mtce (East)	1.00
					Student - ATU	3.63
			TFM Support - Office Services Sect.		Admin Srvc Officer - EQP P&P	1.00
					Coord - Employee Mgmt	1.00
					Coord, Mtce Prg	1.00
					Sr Records Clerk - EQP P&P	1.00
					Stores Clerk 1	1.00
					Transit Fleet Support Assistant	1.00
Fleet Services Branch Total						636.23
Public Works and Services Department Total						2,697.92

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, 2007.

The information presented in Appendix 3 was extracted from the SAP Human Resource (SAP-HR) system as at July 31, 2007. 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	171	25
ATU 279	1,958	31	1,989
CIPP	1,248	188	1,436
CUPE 503 Inside/Outside	4,598	1,158	5,756
CUPE 503 Library	245	434	679
CUPE 503 PT Rec & Cult	-	1,872	1,872
CUPE 5500	135	0	135
IATSE	1	90	91
OPFFA (Fire)	898	5	903
Police Civilians	495	89	584
Reg Police Ass'n Sworn	1,206	0	1,206
Reg Police Senior Officers Association	41	0	41
Bargaining Unit Total	10,996	3,892	14,888
Police Executive	4	0	4
MPE	574	1	575
Non Union/Non MPE	218	2026	2244
Non Union Total	796	2027	2823
Elected Representatives	24	0	24
Total	11,816	5,919	17,735
Volunteer Firefighters			533

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, 2007. 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, 2007. 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 4

Budgeted FTE and Employee Headcount by Branch

Department	Branch	Budgeted FTE	Head Count
Elected Representatives Total			106
Auditor General		2.00	2
	Audit Div. Team 1	3.00	3
	Audit Div. Team 2	3.00	3
Auditor General Total		8.00	8
City Manager's Office		1.00	1
	City Clerk's Branch	131.34	133
	Financial Services Branch	502.56	491
	Legal Services Branch	54.00	53
	Policy Coordination & Outreach Branch	7.00	6
	Rural Affairs Office	4.00	2
City Manager's Office Total		699.90	686
Business Transformation Services		3.00	2
	Client Services & Public Info Branch	122.23	142
	Corp Plng & Performance Reporting Branch	10.00	12
	Corporate Communications Branch	13.00	13
	Employee Services Branch	174.60	190
	Executive Director Office	13.50	13
	Information Technology Services Branch	363.00	364
	Real Property Asset Management Branch	746.70	860
Business Transformation Services Total		1,446.03	1,596
Community and Protective Services		2.00	2
	By-Law & Regulatory Services Branch	163.40	240
	CPS DCM Office	25.00	31
	Cultural Services & Comm Funding Branch	112.70	389
	Employment & Financial Assistance Branch	595.00	723
	Fire Services Branch	990.00	947
	Housing Branch	65.40	90
	Long Term Care Branch	559.35	868
	Office of Emergency Management	5.33	6
	Ottawa Paramedic Service Branch	449.45	453
	Parks & Recreation Branch	952.62	3,562
	Public Health Branch	449.50	576
Community and Protective Services Total		4,369.75	7,887
Library Total		452.42	721

Appendix 4

Department	Branch	Budgeted FTE	Head Count
Police Total		1,799.00	1,835
Planning, Transit and the Environment		4.00	2
	Building Code Services Branch	174.25	151
	Economic & Enviro Sustainability Branch	28.00	22
	Planning Branch	178.50	157
	PTE DCM Office	11.00	9
	Transit Services Branch	1,904.70	1,780
Planning, Transit and the Environment Total		2,300.45	2,121
Committee of Adjustment Total		10.00	11
Public Works Services		2.00	2
	Fleet Services Branch	636.23	576
	Infrastructure Services Branch	255.82	271
	PWS DCM Office	25.49	17
	Surface Operations Branch	853.25	975
	Traffic & Parking Operations Branch	310.77	341
	Utility Services Branch	614.36	582
Public Works Services Total		2,697.92	2,764
City Total		13,783.47	17,735
Volunteer Firefighters			533

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 HR Plan 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.

Appendix 5

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

Department	31-Dec-06	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	674.90	674.90	674.90	698.90	698.90	698.90	697.90	699.90					
Business Transformation Services	1,428.53	1,428.53	1,428.53	1,439.78	1,439.78	1,447.03	1,448.03	1,446.03					
Committee of Adjustment	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00					
Community and Protective Services	4,326.93	4,326.93	4,326.93	4,369.00	4,369.00	4,369.75	4,369.75	4,369.75					
Library	452.42	452.42	452.42	452.42	452.42	452.42	452.42	452.42					
Police	1,779.00	1,779.00	1,779.00	1,799.00	1,799.00	1,799.00	1,799.00	1,799.00					
Planning, Transit & the Environment	2,222.45	2,222.45	2,222.45	2,305.45	2,305.45	2,305.45	2,304.45	2,300.45					
Public Works and Services	2,576.49	2,576.49	2,576.49	2,697.92	2,697.92	2,697.92	2,697.92	2,697.92					
Total	13,478.72	13,478.72	13,478.72	13,780.47	13,780.47	13,788.47	13,787.47	13,783.47	0.00	0.00	0.00	0.00	0.00

Variance

Department	31-Dec-06	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		0.00	0.00	24.00	0.00	0.00	-1.00	2.00					
Business Transformation Services		0.00	0.00	11.25	0.00	7.25	1.00	-2.00					
Committee of Adjustment		0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Community and Protective Services		0.00	0.00	42.07	0.00	0.75	0.00	0.00					
Library		0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Police		0.00	0.00	20.00	0.00	0.00	0.00	0.00					
Planning, Transit & the Environment		0.00	0.00	83.00	0.00	0.00	-1.00	-4.00					
Public Works and Services		0.00	0.00	121.43	0.00	0.00	0.00	0.00					
Total		0.00	0.00	301.75	0.00	8.00	-1.00	-4.00	0.00	0.00	0.00	0.00	0.00

Variance Explanation:

Department	Explanation of Variance
Office of the Auditor General	no change
City Manager's Office	+2.00 FTE received from BTS-Executive Director's Office
Business Transformation Services	-2.00 FTE transferred to CMO-City Clerk and CMO-Financial Services
Committee of Adjustment	no change
Community and Protective Services	no change
Library	no change
Police	no change
Planning, Transit & the Environment	-4.00 FTE to reflect removal of the Light Rail Office
Public Works and Services	no change

Appendix 5

2007 Headcount Variance Report - as at 31 July 2007

Department	31-Dec-06	January	February	March	April	May	June	July	August	September	October	November	December
Elected Representatives	87	94	97	99	103	104	103	106					
Office of the Auditor General	8	8	8	8	8	8	8	8					
City Manager's Office	648	650	646	647	654	682	682	686					
Business Transformation Services	1,593	1,582	1,567	1,563	1,584	1,613	1,604	1,596					
Committee of Adjustment	11	11	11	10	11	11	11	11					
Community and Protective Services	7,547	7,479	7,350	7,357	7,375	7,426	7,693	7,887					
Library	706	713	721	706	705	714	716	721					
Police	1,807	1,816	1,805	1,808	1,819	1,815	1,822	1,835					
Planning, Transit & the Environment	2,072	2,072	2,070	2,083	2,112	2,121	2,116	2,121					
Public Works and Services	2,254	2,264	2,274	2,279	2,419	2,664	2,748	2,764					
Total	16,733	16,689	16,549	16,560	16,790	17,158	17,503	17,735					

Variance:

Department	31-Dec-06	January	February	March	April	May	June	July	August	September	October	November	December
Elected Representatives		7	3	2	4	1	-1	3					
Office of the Auditor General		0	0	0	0	0	0	0					
City Manager's Office		2	-4	1	7	28	0	4					
Business Transformation Services		-11	-15	-4	21	29	-9	-8					
Committee of Adjustment		0	0	-1	1	0	0	0					
Community and Protective Services		-68	-129	7	18	51	267	194					
Library		7	8	-15	7	-1	2	5					
Police		9	-11	3	11	-4	7	13					
Planning, Transit & the Environment		0	-2	13	29	9	-5	5					
Public Works and Services		10	10	5	140	245	84	16					
Total		-44	-140	11	230	368	345	232	0	0	0	0	0

Variance Explanation:

Department	Explanation of Variance
Elected Representatives	normal hiring and attrition
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, summer students, and attrition
Library	normal hiring and attrition
Police	normal hiring and attrition
Planning, Transit & the Environment	normal hiring and attrition
Public Works and Services	normal hiring, summer students and seasonal staff, and attrition

Appendix 5

CITY OF OTTAWA - EMPLOYEE TURNOVER

Employee Headcount	16,689	16,549	16,560	16,790	17,158	17,503	17,735													16,998
Reason for Action	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	TOTAL	Turnover						
Deceased	3	2		2	2	3							12	0.07%						
Early retirement - Reduced	3	5	3	2	1	3	3						20	0.12%						
Early retirement - Unreduced	12	9	22	8	15	11	14						91	0.54%						
End of term	12	6	20	16	10	12	5						81	0.48%						
Involuntary Termination	4	6	4	4	4	4	4						30	0.18%						
Lack of work	3	1	1		3	1							9	0.05%						
Normal Retirement	8	13	4	6	6	6	4						47	0.28%						
Redundancy					1	1	1						3	0.02%						
Resignation	36	38	40	32	53	35	34						268	1.58%						
Unavailable for work	96	188	95	22	180	37	34						652	3.84%						
TOTAL	177	268	189	92	275	113	99	0	0	0	0	0	1,213	7.14%						

Average Monthly Turnover	1.06%	1.62%	1.14%	0.55%	1.60%	0.65%	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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TOTAL without End of term and Unavailable for work	69	74	74	54	85	64	60	0	0	0	0	0	480	2.82%
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Average Monthly Turnover without End of term and Unavailable for work	0.41%	0.45%	0.45%	0.32%	0.50%	0.37%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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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