

2007 Compensation Report

Appendix C

As of September 30, 2007 - 75%									
	Salary & Benefits (excluding overtime)			Overtime			Total Compensation		
	Annual Budget	YTD Actual	% Spent	Annual Budget	YTD Actual	% Spent	Annual Budget	YTD Actual	% Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	%
Elected Officials	8,523	5,712	67%	-	2	-	8,523	5,714	67%
City Manager's Office									
City Manager's Office	1,316	961	73%	5	1	20%	1,321	962	73%
Financial Services	33,753	24,269	72%	232	241	104%	33,985	24,510	72%
Legal Services	5,848	3,999	68%	31	24	77%	5,879	4,023	68%
City Clerk's Branch	8,860	6,317	71%	159	132	83%	9,019	6,449	72%
Total	49,777	35,546	71%	427	398	93%	50,204	35,944	72%
Office of the Auditor General	905	661	73%	-	-	-	905	661	73%
Business Transformation Services									
Office of the Executive Director of BTS	1,488	1,258	85%	3	1	33%	1,491	1,259	84%
Client Services & Public Information	8,716	6,692	77%	82	43	52%	8,798	6,735	77%
Corporate Planning & Performance Reporting	1,309	907	69%	-	2	-	1,309	909	69%
Real Property Asset Management	47,973	35,082	73%	1,314	780	59%	49,287	35,862	73%
Corporate Communications	1,220	882	72%	6	2	-	1,226	884	72%
Information Technology Services	29,315	21,751	74%	414	283	68%	29,729	22,034	74%
Employee Services	14,593	11,047	76%	82	28	34%	14,675	11,075	75%
Total	104,614	77,619	74%	1,901	1,139	60%	106,515	78,758	74%
Planning, Transit & the Environment									
Deputy City Manager	1,359	924	68%	3	-	-	1,362	924	68%
Building Code Services	11,935	7,023	59%	325	158	49%	12,260	7,181	59%
Building Code Services - OPCR	552	362	66%	-	-	-	552	362	66%
Planning	14,520	10,325	71%	129	88	68%	14,649	10,413	71%
Economic and Environmental Sustainability	3,103	2,134	69%	29	33	114%	3,132	2,167	69%
Transit Services	121,118	88,521	73%	8,609	6,209	72%	129,727	94,730	73%
Total	152,587	109,289	72%	9,095	6,488	71%	161,682	115,777	72%
Committee Of Adjustment	732	515	70%	20	12	60%	752	527	70%

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	\$000	\$000	%	\$000	\$000	%	\$000	\$000	%
Community & Protective Services									
Deputy City Manager	2,542	1,822	72%	3	-	-	2,545	1,822	72%
Paramedic Services	38,921	28,584	73%	1,659	1,466	88%	40,580	30,050	74%
By-law Enforcement	11,697	8,305	71%	186	254	137%	11,883	8,559	72%
Office of Emergency Management	481	379	79%	5	-	-	486	379	78%
Fire Services	94,931	69,439	73%	1,245	969	78%	96,176	70,408	73%
Housing	5,426	4,059	75%	60	37	62%	5,486	4,096	75%
Parks & Recreation	48,451	37,834	78%	-	96	-	48,451	37,930	78%
Public Health	34,361	23,899	70%	268	142	53%	34,629	24,041	69%
Employment & Financial Assistance	46,576	34,884	75%	-	-	-	46,576	34,884	75%
Cultural Services & Community Funding	7,165	5,596	78%	72	52	72%	7,237	5,648	78%
Long Term Care	37,438	27,859	74%	75	55	73%	37,513	27,914	74%
Total	327,989	242,660	74%	3,573	3,071	86%	331,562	245,731	74%
Ottawa Public Library	25,475	19,334	76%	-	93	-	25,475	19,427	76%
Ottawa Police Services	161,681	127,081	79%	5,586	6,121	110%	167,267	133,202	80%
Public Works & Services									
Deputy City Manager	2,072	1,360	66%	19	2	11%	2,091	1,362	65%
Surface Operations	52,601	39,438	75%	4,317	2,941	68%	56,918	42,379	74%
Traffic & Parking Operations	20,626	15,078	73%	1,126	648	58%	21,752	15,726	72%
Solid Waste Services	4,980	3,062	61%	179	114	64%	5,159	3,176	62%
Infrastructure Services	19,527	13,971	72%	741	280	38%	20,268	14,251	70%
Fleet Services - Operational Expenditures	43,214	29,850	69%	2,451	2,431	99%	45,665	32,281	71%
Fleet Services - Recoveries / Revenues	-	-	-	-	-	-	-	-	-
Total	143,020	102,759	72%	8,833	6,416	73%	151,853	109,175	72%
City Total	975,303	721,176	74%	29,435	23,740	81%	1,004,738	744,916	74%
Rate									
Waste Water & Drainage Services	14,712	10,141	69%	453	320	71%	15,165	10,461	69%
Drinking Water Services	23,082	15,824	69%	1,362	842	62%	24,444	16,666	68%
Total Rate	37,794	25,965	69%	1,815	1,162	64%	39,609	27,127	68%
Total City & Rate	1,013,097	747,141	74%	31,250	24,902	80%	1,044,347	772,043	74%