

Operating Summary by Committee

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

Operating Summary	2010						2011			\$ Change Over 2010 Net Budget
	Forecast			Budget			Estimate			
	Exp	Rev	Net	Exp	Rev	Net	Exp	Rev	Net	
Agriculture & Rural Affairs Committee										
Development Review (Rural)	3,172	-	3,172	3,327	-	3,327	3,346	-	3,346	19
Total	3,172	-	3,172	3,327	-	3,327	3,346	-	3,346	19
Community & Protective Services Committee										
Emergency & Protective Services	216,163	(60,754)	155,409	212,195	(60,021)	152,174	225,942	(62,441)	163,501	11,327
Community & Social Services	388,781	(264,931)	123,850	385,203	(259,383)	125,820	391,089	(269,228)	121,861	(3,959)
Parks, Recreation & Cultural Services	126,747	(56,392)	70,355	123,364	(55,056)	68,308	132,074	(57,021)	75,053	6,745
Parks, Buildings & Grounds	61,279	(7,623)	53,656	59,929	(8,023)	51,906	61,927	(8,023)	53,904	1,998
Total	792,970	(389,700)	403,270	780,691	(382,483)	398,208	811,032	(396,713)	414,319	16,111
Ottawa Public Health	47,243	(35,525)	11,718	46,833	(35,115)	11,718	49,604	(36,510)	13,094	1,376
Total	47,243	(35,525)	11,718	46,833	(35,115)	11,718	49,604	(36,510)	13,094	1,376
Environment Committee										
Infrastructure Services	6,981	(726)	6,255	7,081	(826)	6,255	7,157	(661)	6,496	241
Community Sustainability - ENV	2,708	-	2,708	2,731	-	2,731	2,614	-	2,614	(117)
Solid Waste Services	61,378	(43,075)	18,303	65,719	(42,090)	23,629	67,714	(45,155)	22,559	(1,070)
Forestry Services	10,108	-	10,108	9,908	-	9,908	11,842	-	11,842	1,934
Total	81,175	(43,801)	37,374	85,439	(42,916)	42,523	89,327	(45,816)	43,511	988
Finance & Economic Development Committee										
Elected Officials	10,846	-	10,846	10,346	-	10,346	10,312	-	10,312	(34)
Auditor General	1,765	-	1,765	1,765	-	1,765	1,567	-	1,567	(198)
City Manager's Office	4,113	(319)	3,794	4,013	(319)	3,694	4,087	(319)	3,768	74
Real Estate Partnerships & Develop.	6,699	(545)	6,154	6,684	(510)	6,174	6,286	(585)	5,701	(473)
Financial Services	30,831	(6,435)	24,396	30,681	(6,240)	24,441	31,364	(6,240)	25,124	683
City Clerk & Solicitor	23,785	(4,596)	19,189	23,685	(4,496)	19,189	20,962	(2,261)	18,701	(488)
City Operations DCM's Office	889	-	889	889	-	889	859	-	859	(30)
Organizational Develop. & Perform.	12,286	(181)	12,105	12,306	(191)	12,115	12,087	(191)	11,896	(219)
Human Resources	14,636	-	14,636	14,166	-	14,166	14,133	-	14,133	(33)
Information Technology	40,485	(6)	40,479	39,970	(31)	39,939	42,353	(6)	42,347	2,408
Corporate Communications	4,625	-	4,625	3,955	-	3,955	4,031	-	4,031	76
ISCS Deputy City Manager's Office	1,139	-	1,139	1,139	-	1,139	1,137	-	1,137	(2)
Community Sustainability - FEDC	3,585	-	3,585	3,660	-	3,660	5,538	-	5,538	1,878
Rail Implementation	4,391	(4,391)	-	6,548	(6,548)	-	6,726	(6,726)	-	-
Non Departmental	223,060	(1,485,885)	(1,262,825)	217,232	(1,478,198)	(1,260,966)	226,096	(1,504,725)	(1,278,629)	(17,663)
Total	383,135	(1,502,358)	(1,119,223)	377,039	(1,496,533)	(1,119,494)	387,538	(1,521,053)	(1,133,515)	(14,021)
Planning Committee										
Planning & Growth Management	16,413	(16,066)	347	17,114	(17,066)	48	17,619	(17,386)	233	185
Building Code Services - OBC	20,299	(24,350)	(4,051)	15,299	(19,350)	(4,051)	16,153	(20,204)	(4,051)	-
Housing	145,408	(60,212)	85,196	142,234	(55,162)	87,072	146,878	(58,641)	88,237	1,165
Total	182,120	(100,628)	81,492	174,647	(91,578)	83,069	180,650	(96,231)	84,419	1,350

Operating Summary by Committee

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

Operating Summary	2010						2011			\$ Change Over 2010 Net Budget
	Forecast			Budget			Estimate			
	Exp	Rev	Net	Exp	Rev	Net	Exp	Rev	Net	
Transit Commission										
Transit Services	380,256	(190,139)	190,117	383,504	(197,839)	185,665	392,413	(198,498)	193,915	8,250
Total	380,256	(190,139)	190,117	383,504	(197,839)	185,665	392,413	(198,498)	193,915	8,250
Transportation Committee										
Public Works General Manager	1,576	-	1,576	1,696	-	1,696	1,272	-	1,272	(424)
Traffic Management & Operational Support	12,669	(104)	12,565	12,759	(134)	12,625	13,259	(134)	13,125	500
Roads & Traffic Maintenance	105,622	(2,658)	102,964	113,547	(2,158)	111,389	117,733	(2,158)	115,575	4,186
Parking Operations	14,887	(14,887)	-	13,987	(13,987)	-	15,687	(15,687)	-	-
Fleet Services	4,042	(874)	3,168	4,037	(984)	3,053	3,807	(549)	3,258	205
Transportation Planning	2,409	(58)	2,351	2,589	(78)	2,511	2,574	(55)	2,519	8
Total	141,205	(18,581)	122,624	148,615	(17,341)	131,274	154,332	(18,583)	135,749	4,475
Standing Committee Total	2,011,276	(2,280,732)	(269,456)	2,000,095	(2,263,805)	(263,710)	2,068,242	(2,313,404)	(245,162)	18,548
Boards & Agencies										
Committee of Adjustment	949	(944)	5	946	(944)	2	1,001	(1,004)	(3)	(5)
Crime Prevention	414	(14)	400	400	-	400	400	-	400	-
Ottawa Public Library	39,244	(3,816)	35,428	39,188	(3,816)	35,372	40,682	(3,816)	36,866	1,494
Ottawa Police Services	247,742	(19,797)	227,945	247,738	(19,802)	227,936	256,720	(19,772)	236,948	9,012
Total	288,349	(24,571)	263,778	288,272	(24,562)	263,710	298,803	(24,592)	274,211	10,501
Total Tax Support Program	2,299,625	(2,305,303)	(5,678)	2,288,367	(2,288,367)	-	2,367,045	(2,337,996)	29,049	29,049

2011 Operating Budget Changes

City of Ottawa

In Thousands (\$000)

Operating	2010 Baseline		2011 Adjustments							2011	\$ Change Over '10 Budget
	Net Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
Agriculture & Rural Affairs Committee											
Development Review (Rural)	3,327	-	80	-	-	-	(33)	-	(28)	3,346	19
Total	3,327	-	80	-	-	-	(33)	-	(28)	3,346	19
Community & Protective Services Committee											
Emergency & Protective Services	152,174	(443)	7,230	(495)	6,418	275	(1,493)	(165)	-	163,501	11,327
Community & Social Services	125,820	5,240	5,267	(24,831)	201	11,125	(554)	(60)	(347)	121,861	(3,959)
Parks, Recreation and Cultural Services	68,308	(36)	4,978	157	2,620	50	(845)	(630)	451	75,053	6,745
Parks, Buildings & Grounds	51,906	6	2,591	81	1,010	50	(905)	-	(835)	53,904	1,998
Total	398,208	4,767	20,066	(25,088)	10,249	11,500	(3,797)	(855)	(731)	414,319	16,111
Ottawa Public Health	11,718	(47)	1,274	(635)	795	450	(461)	-	-	13,094	1,376
Total	11,718	(47)	1,274	(635)	795	450	(461)	-	-	13,094	1,376
Environment Committee											
Infrastructure Services	6,255	156	324	1	-	-	(157)	(5)	(78)	6,496	241
Community Sustainability - ENV	2,731	(303)	190	-	-	-	(4)	-	-	2,614	(117)
Solid Waste Services	23,629	(512)	1,411	(663)	(31)	-	(601)	(674)	-	22,559	(1,070)
Forestry Services	9,908	51	392	5	15	1,543	(72)	-	-	11,842	1,934
Total	42,523	(608)	2,317	(657)	(16)	1,543	(834)	(679)	(78)	43,511	988
Finance & Economic Development Committee											
Elected Officials	10,346	-	290	-	-	-	-	-	(324)	10,312	(34)
Auditor General	1,765	2	80	-	-	-	-	-	(280)	1,567	(198)
City Manager's Office	3,694	16	70	-	-	-	(12)	-	-	3,768	74
Real Estate Partnerships & Develop.	6,174	(569)	230	-	-	-	(18)	-	(116)	5,701	(473)
Financial Services	24,441	(434)	1,080	-	400	65	(313)	-	(115)	25,124	683
City Clerk & Solicitor	19,189	(741)	690	-	-	-	(182)	(35)	(220)	18,701	(488)
City Operations DCM's Office	889	(13)	30	-	-	-	(3)	-	(44)	859	(30)
Organizational Develop. & Perform.	12,115	(9)	150	-	150	-	(70)	-	(440)	11,896	(219)
Human Resources	14,166	(174)	465	-	-	-	(324)	-	-	14,133	(33)
Information Technology	39,939	(718)	1,240	-	345	200	1,341	-	-	42,347	2,408
Corporate Communications	3,955	(5)	165	-	-	-	(28)	-	(56)	4,031	76
ISCS Deputy City Manager's Office	1,139	-	45	-	-	-	(3)	-	(44)	1,137	(2)
Community Sustainability - FEDC	3,660	(150)	35	-	-	2,000	(7)	-	-	5,538	1,878
Rail Implementation	-	-	-	-	-	-	-	-	-	-	-
Non Departmental	(1,260,966)	4,400	8,302	28	(26,502)	2,036	(851)	-	(5,076)	(1,278,629)	(17,663)
Total	(1,119,494)	1,605	12,872	28	(25,607)	4,301	(470)	(35)	(6,715)	(1,133,515)	(14,021)

2011 Operating Budget Changes

City of Ottawa In Thousands (\$000)

Operating	2010 Baseline		2011 Adjustments							2011	\$ Change Over '10 Budget
	Net Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficien- cies	User Fees & Charges	Proposed Budget Changes	Estimate	
Planning Committee											
Planning & Growth Management	48	(12)	687	1	-	185	(176)	(320)	(180)	233	185
Building Code Services - OBC	(4,051)	(28)	602	432	-	-	(152)	(854)	-	(4,051)	-
Housing	87,072	(820)	1,692	375	50	-	(132)	-	-	88,237	1,165
Total	83,069	(860)	2,981	808	50	185	(460)	(1,174)	(180)	84,419	1,350
Transit Commission											
Transit Services	185,665	2,108	29,419	732	2,973	2,722	(9,941)	(3,188)	(16,575)	193,915	8,250
Total	185,665	2,108	29,419	732	2,973	2,722	(9,941)	(3,188)	(16,575)	193,915	8,250
Transportation Committee											
Public Works General Manager	1,696	(8)	95	-	-	-	(511)	-	-	1,272	(424)
Traffic Management & Operational Support	12,625	(63)	640	2	150	-	(79)	-	(150)	13,125	500
Roads & Traffic Maintenance	111,389	(1,513)	4,854	152	3,220	-	(1,127)	-	(1,400)	115,575	4,186
Parking Operations	-	-	-	-	-	-	-	-	-	-	-
Fleet Services	3,053	-	205	-	-	-	-	-	-	3,258	205
Transportation Planning	2,511	50	175	-	-	-	(25)	-	(192)	2,519	8
Total	131,274	(1,534)	5,969	154	3,370	-	(1,742)	-	(1,742)	135,749	4,475
Total Standing Committee	(263,710)	5,431	74,978	(24,658)	(8,186)	20,701	(17,738)	(5,931)	(26,049)	(245,162)	18,548
Boards & Agencies											
Committee of Adjustment	2	(5)	55	5	-	-	-	(60)	-	(3)	(5)
Crime Prevention	400	-	-	-	-	-	-	-	-	400	-
Ottawa Public Library	35,372	(22)	1,475	1	42	-	(2)	-	-	36,866	1,494
Ottawa Police Services	227,936	(623)	10,084	110	-	150	(559)	(150)	-	236,948	9,012
Total	263,710	(650)	11,614	116	42	150	(561)	(210)	-	274,211	10,501
Total Tax Support Program	-	4,781	86,592	(24,542)	(8,144)	20,851	(18,299)	(6,141)	(26,049)	29,049	29,049

Expenditures & Revenue Summary by Category

Document 1

City of Ottawa

In Thousands (\$000)

Expenditure & Revenue Summary by Category	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
Expenditures by Category						
Salaries, Wages & Benefits	1,108,089	1,182,249	1,178,739	1,245,744	67,005	137,655
Overtime	38,916	37,104	32,001	30,782	(1,219)	(8,134)
Material & Services	485,446	462,938	474,427	485,843	11,416	397
Transfers/Grants/Financial Charges	672,684	685,945	670,042	693,425	23,383	20,741
Fleet Costs	54,472	53,411	55,351	57,793	2,442	3,321
Program Facility Costs	87,693	90,543	92,584	101,994	9,410	14,301
Other Internal Costs	68,490	17,340	16,932	12,985	(3,947)	(55,505)
Service Innovation & Efficiency Prog	-	(744)	(2,035)	(19,858)	(17,823)	(19,858)
Gross Expenditures	2,515,790	2,528,786	2,518,041	2,608,708	90,667	92,918
Recoveries & Allocations	(283,119)	(229,161)	(229,674)	(241,663)	(11,989)	41,456
Net Expenditure	2,232,670	2,299,625	2,288,367	2,367,045	78,678	134,375
Revenues by Category						
Federal	(37,113)	(37,680)	(37,363)	(37,293)	70	(180)
Provincial	(381,921)	(390,999)	(379,919)	(397,225)	(17,306)	(15,304)
Municipal	(78)	-	-	-	-	78
Own Funds	(82,399)	(32,340)	(26,879)	(28,300)	(1,421)	54,099
Fees & Services Charges	(344,676)	(382,593)	(385,142)	(391,583)	(6,441)	(46,907)
Fines	(23,568)	(26,932)	(26,937)	(27,182)	(245)	(3,614)
Other	(2,714)	(12,738)	(12,891)	(14,895)	(2,004)	(12,181)
Property Taxes	(1,145,421)	(1,219,063)	(1,208,063)	(1,233,865)	(25,802)	(88,444)
Investment Income	(29,074)	(35,050)	(37,391)	(34,711)	2,680	(5,637)
Development Charges	(963)	(964)	(964)	(964)	-	(1)
Payment-in-lieu of taxation	(166,559)	(166,944)	(172,818)	(171,978)	840	(5,419)
Total Revenue	(2,214,486)	(2,305,303)	(2,288,367)	(2,337,996)	(49,629)	(123,510)
Net Requirement	18,184	(5,678)	-	29,049	29,049	10,865

Full Time Equivalent Summary by Committee

City of Ottawa

Document 1

Full Time Equivalents (FTE's)	2009	2010 Budget	2011 Estimate	Change over 2010	Change over 2009
Agriculture & Rural Affairs Committee					
Development Review (Rural)	20.00	20.00	20.00	-	-
Total	20.00	20.00	20.00	-	-
Community & Protective Services Committee					
Emergency & Protective Services	1,738.35	1,796.28	1,865.28	69.00	126.93
Community & Social Services	1,313.93	1,317.73	1,339.31	21.58	25.38
Parks, Recreation & Cultural Services	972.22	1,033.22	1,074.31	41.09	102.09
Parks, Buildings & Grounds	804.88	814.79	829.68	14.89	24.80
Total	4,829.38	4,962.02	5,108.58	146.56	279.20
Ottawa Public Health Board	475.70	493.91	504.91	11.00	29.21
Total	475.70	493.91	504.91	11.00	29.21
Environment Committee					
Infrastructure Services	293.17	293.17	293.17	-	-
Community Sustainability - ENV	25.00	26.00	26.00	-	1.00
Solid Waste Services	86.25	101.25	101.25	-	15.00
Forestry Services	69.90	73.60	80.60	7.00	10.70
Total	474.32	494.02	501.02	7.00	26.70
Finance & Economic Development Committee					
Elected Officials	-	-	-	-	-
Auditor General	8.00	8.00	8.00	-	-
City Manager's Office	20.00	19.00	19.00	-	(1.00)
Real Estate Partnerships & Develop.	42.50	43.50	43.50	-	1.00
Financial Services	449.31	454.31	459.31	5.00	10.00
City Clerk & Solicitor	196.84	198.84	204.84	6.00	8.00
City Operations DCM's Office	7.00	7.00	7.00	-	-
Organizational Develop. & Perform.	126.23	126.23	126.23	-	-
Human Resources	136.00	136.00	136.00	-	-
Information Technology	336.00	339.00	347.00	8.00	11.00
Communications & Customer Serv.	52.00	52.00	55.00	3.00	3.00
ISCS Deputy City Manager's Office	9.49	9.49	9.49	-	-
Community Sustainability - FEDC	6.00	6.00	6.00	-	-
Rail Implementation	-	28.00	28.00	-	28.00
Non Departmental	(230.00)	(169.99)	(164.99)	5.00	65.01
Total	1,159.37	1,257.38	1,284.38	27.00	125.01

Full Time Equivalent Summary by Committee

City of Ottawa

Document 1

Full Time Equivalents (FTE's)	2009	2010 Budget	2011 Estimate	Change over 2010	Change over 2009
Planning Committee					
Planning & Growth Management	209.40	210.40	210.40	-	1.00
Building Code Services - OBC	168.65	174.65	182.62	7.97	13.97
Housing	61.40	61.40	61.40	-	-
Total	439.45	446.45	454.42	7.97	14.97
Transit Commission					
Transit Services	3,047.04	3,026.04	3,158.04	132.00	111.00
Total	3,047.04	3,026.04	3,158.04	132.00	111.00
Transportation Committee					
Public Works General Manager	19.16	17.00	17.00	-	(2.16)
Traffic Management & Operational Support	146.54	147.54	147.54	-	1.00
Roads & Traffic Maintenance	661.43	670.04	690.54	20.50	29.11
Parking Operations	29.01	32.01	19.01	(13.00)	(10.00)
Fleet Services	188.65	188.65	192.65	4.00	4.00
Transportation Planning	31.00	34.00	33.00	(1.00)	2.00
Total	1,075.79	1,089.24	1,099.74	10.50	23.95
Total Standing Committee	11,521.05	11,789.06	12,131.09	342.03	610.04
Boards & Agencies					
Committee of Adjustment	10.00	10.00	10.00	-	-
Crime Prevention	-	-	-	-	-
Ottawa Public Library	447.04	450.02	450.02	-	2.98
Ottawa Police Services	1,926.30	1,949.30	1,951.90	2.60	25.60
Total	2,383.34	2,409.32	2,411.92	2.60	28.58
Total Full Time Equivalents (FTE's)	13,904.39	14,198.38	14,543.01	344.63	638.62

2011 Operating FTE Budget Changes

City of Ottawa

Full Time Equivalents (FTE's)	2010 Baseline		2011 Adjustments							2011	Change Over '10 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
Agriculture & Rural Affairs Committee											
Development Review (Rural)	20.00	-	-	-	-	-	-	-	-	20.00	-
Total	20.00	-	-	-	-	-	-	-	-	20.00	-
Community & Protective Services Committee											
Emergency & Protective Services	1,796.28	-	-	-	69.00	-	-	-	-	1,865.28	69.00
Community & Social Services	1,317.73	-	-	17.28	2.30	2.00	-	-	-	1,339.31	21.58
Parks, Recreation and Cultural Services	1,033.22	-	0.76	-	38.83	1.50	-	-	-	1,074.31	41.09
Parks, Buildings & Grounds	814.79	-	0.25	1.20	23.44	-	-	-	(10.00)	829.68	14.89
Total	4,962.02	-	1.01	18.48	133.57	3.50	-	-	(10.00)	5,108.58	146.56
Ottawa Public Health	493.91	-	-	4.00	5.00	2.00	-	-	-	504.91	11.00
Total	493.91	-	-	4.00	5.00	2.00	-	-	-	504.91	11.00
Environment Committee											
Infrastructure Services	293.17	-	-	-	-	-	-	-	-	293.17	-
Community Sustainability - ENV	26.00	-	-	-	-	-	-	-	-	26.00	-
Solid Waste Services	101.25	-	-	-	-	-	-	-	-	101.25	-
Forestry Services	73.60	-	-	-	-	7.00	-	-	-	80.60	7.00
Total	494.02	-	-	-	-	7.00	-	-	-	501.02	7.00
Finance & Economic Development Committee											
Elected Officials	-	-	-	-	-	-	-	-	-	-	-
Auditor General	8.00	-	-	-	-	-	-	-	-	8.00	-
City Manager's Office	19.00	-	-	-	-	-	-	-	-	19.00	-
Real Estate Partnerships & Develop.	43.50	-	-	-	-	-	-	-	-	43.50	-
Financial Services	454.31	-	-	-	5.00	2.00	-	-	(2.00)	459.31	5.00
City Clerk & Solicitor	198.84	4.00	-	-	2.00	-	-	-	-	204.84	6.00
City Operations DCM's Office	7.00	-	-	-	-	-	-	-	-	7.00	-
Organizational Develop. & Perform.	126.23	-	-	-	2.00	-	-	-	(2.00)	126.23	-
Human Resources	136.00	-	-	-	-	-	-	-	-	136.00	-
Information Technology	339.00	-	-	-	4.00	-	5.00	-	(1.00)	347.00	8.00
Communications & Customer Serv.	52.00	-	-	-	-	-	3.00	-	-	55.00	3.00
ISCS Deputy City Manager's Office	9.49	-	-	-	-	-	-	-	-	9.49	-
Community Sustainability - FEDC	6.00	-	-	-	-	-	-	-	-	6.00	-
Rail Implementation	28.00	-	-	-	-	-	-	-	-	28.00	-
Non Departmental	(169.99)	-	5.00	-	-	-	-	-	-	(164.99)	5.00
Total	1,257.38	4.00	5.00	-	13.00	2.00	8.00	-	(5.00)	1,284.38	27.00

2011 Operating FTE Budget Changes

City of Ottawa

Full Time Equivalents (FTE's)	2010 Baseline		2011 Adjustments							2011	Change Over '10 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
Planning Committee											
Planning & Growth Management	210.40	-	-	-	-	-	-	-	-	210.40	-
Building Code Services - OBC	174.65	-	-	7.97	-	-	-	-	-	182.62	7.97
Housing	61.40	-	-	-	-	-	-	-	-	61.40	-
Total	446.45	-	-	7.97	-	-	-	-	-	454.42	7.97
Transit Commission											
Transit Services	3,026.04	-	74.00	9.00	33.00	16.00	-	-	-	3,158.04	132.00
Total	3,026.04	-	74.00	9.00	33.00	16.00	-	-	-	3,158.04	132.00
Transportation Committee											
Public Works General Manager	17.00	-	-	-	-	-	-	-	-	17.00	-
Traffic Management & Operational Support	147.54	-	-	-	2.00	-	-	-	(2.00)	147.54	-
Roads & Traffic Maintenance	670.04	-	-	2.90	17.60	-	-	-	-	690.54	20.50
Parking Operations	32.01	(13.00)	-	-	-	-	-	-	-	19.01	(13.00)
Fleet Services	188.65	-	-	1.00	4.00	-	-	-	(1.00)	192.65	4.00
Transportation Planning	34.00	-	-	-	-	-	-	-	(1.00)	33.00	(1.00)
Total	1,089.24	(13.00)	-	3.90	23.60	-	-	-	(4.00)	1,099.74	10.50
Total Standing Committee	11,789.06	(9.00)	80.01	43.35	208.17	30.50	8.00	-	(19.00)	12,131.09	342.03
Boards & Agencies											
Committee of Adjustment	10.00	-	-	-	-	-	-	-	-	10.00	-
Crime Prevention	-	-	-	-	-	-	-	-	-	-	-
Ottawa Public Library	450.02	-	-	-	0.94	-	-	-	(0.94)	450.02	-
Ottawa Police Services	1,949.30	-	2.60	-	-	-	-	-	-	1,951.90	2.60
Total	2,409.32	-	2.60	-	0.94	-	-	-	(0.94)	2,411.92	2.60
Total Full Time Equivalents (FTE's)	14,198.38	(9.00)	82.61	43.35	209.11	30.50	8.00	-	(19.94)	14,543.01	344.63
Percent of 2010 FTEs		-0.1%	0.6%	0.3%	1.5%	0.2%	0.1%	0.0%	-0.1%	102.4%	