

1st Quarter 2012 Compensation Report	Quarterly Results								
	Salary & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
Tax Supported Program									
Elected Officials	8,852	2,081	24%	-	7	-	8,852	2,088	24%
Office of the City Auditor General	962	243	25%	-	-	-	962	243	25%
City Manager's Office	521	121	23%	-	-	-	521	121	23%
Director's Office CPBS	296	80	27%	-	-	-	296	80	27%
Policy Coordination & Outreach	800	255	32%	-	-	-	800	255	32%
Corporate Business Services	1,553	402	26%	2	-	-	1,555	402	26%
French Language Services	796	199	25%	11	1	9%	807	200	25%
Corporate Program & Business Service	3,445	936	27%	13	1	8%	3,458	937	27%
City Treasurer's Office	306	84	27%	4	-	-	310	84	27%
Revenue	12,637	3,055	24%	19	5	26%	12,656	3,060	24%
Corporate Finance	4,518	1,147	25%	16	9	56%	4,534	1,156	25%
Policy and Planning	537	81	15%	1	-	-	538	81	15%
Controller	14,873	3,928	26%	60	12	20%	14,933	3,940	26%
Supply	3,960	1,036	26%	7	2	29%	3,967	1,038	26%
Finance	36,831	9,331	25%	107	28	26%	36,938	9,359	25%
City Clerk & Solicitor's Office	313	86	27%	3	-	-	316	86	27%
Legal Services	8,190	2,110	26%	32	1	3%	8,222	2,111	26%
Protocol	418	114	27%	25	1	4%	443	115	26%
City Clerk	2,762	691	25%	16	-	-	2,778	691	25%
Municipal Elections & MFIPPA	748	173	23%	10	-	-	758	173	23%
Courthouse & Prov Offences Services	4,962	1,246	25%	16	3	19%	4,978	1,249	25%
City Clerk & Solicitor	17,393	4,420	25%	102	5	5%	17,495	4,425	25%
Director's Office Communications	1,078	309	29%	-	1	-	1,078	310	29%
Media Relations & Public Information	595	152	26%	6	-	-	601	152	25%
Client Relations	2,522	664	26%	17	11	65%	2,539	675	27%
Corporate Communications	4,195	1,125	27%	23	12	52%	4,218	1,137	27%
Economic Development	614	163	27%	5	-	-	619	163	26%
City Manager's Office	62,999	16,096	26%	250	46	18%	63,249	16,142	26%

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City Operations DCM's Office	1,118	261	23%	1	-	-	1,119	261	23%
Director Service Ottawa	358	96	27%	5	-	-	363	96	26%
Quality Assurance	683	135	20%	-	-	-	683	135	20%
Organizational Development	1,256	307	24%	-	-	-	1,256	307	24%
Knowledge Management	500	130	26%	5	1	20%	505	131	26%
Client Services	5,823	1,535	26%	38	21	55%	5,861	1,556	27%
Service Ottawa	8,620	2,203	26%	48	22	46%	8,668	2,225	26%
Director's Office Human Resources	259	72	28%	-	-	-	259	72	28%
Diversity & Employment Equity	401	99	25%	-	-	-	401	99	25%
Hr Client & Business Solutions	2,705	710	26%	-	1	-	2,705	711	26%
Resourcing & Talent Management	2,314	552	24%	-	-	-	2,314	552	24%
Compensation & Benefits	3,441	882	26%	4	2	50%	3,445	884	26%
Occupational Health & Safety	3,184	808	25%	-	-	-	3,184	808	25%
Human Resources	12,304	3,123	25%	4	3	75%	12,308	3,126	25%
Director's Office Information Tech	252	72	29%	-	-	-	252	72	29%
Technology Infrastructure	5,125	1,339	26%	86	29	34%	5,211	1,368	26%
Client Services	8,437	2,316	27%	26	14	54%	8,463	2,330	28%
Business Solutions	7,074	1,858	26%	53	13	25%	7,127	1,871	26%
Enterprise Solutions	10,002	2,556	26%	204	39	19%	10,206	2,595	25%
IM/IT Architecture & Security	2,035	498	24%	7	-	-	2,042	498	24%
Business Technology & Architecture	341	89	26%	-	-	-	341	89	26%
Information Technology Services	33,266	8,728	26%	376	95	25%	33,642	8,823	26%
General Manager's Office	688	196	28%	1	-	-	689	196	28%
Security and Emergency Management	2,699	736	27%	24	3	13%	2,723	739	27%
Fire Services	125,515	30,334	24%	1,720	185	11%	127,235	30,519	24%
Paramedic Service	58,312	15,411	26%	1,892	380	20%	60,204	15,791	26%
By-Law & Regulatory Services	13,514	3,450	26%	247	94	38%	13,761	3,544	26%
Emergency & Protective Services	200,728	50,127	25%	3,884	662	17%	204,612	50,789	25%

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General Manager	748	211	28%	-	-	-	748	211	28%
Social Services	49,059	12,340	25%	-	-	-	49,059	12,340	25%
Child Care Services	13,484	3,361	25%	-	1	-	13,484	3,362	25%
Long Term Care	44,726	11,873	27%	75	18	24%	44,801	11,891	27%
Housing Services	6,331	1,784	28%	60	5	8%	6,391	1,789	28%
Community Development & Funding	1,746	446	26%	-	-	-	1,746	446	26%
Community & Social Services	116,094	30,015	26%	135	24	18%	116,229	30,039	26%
General Manager's Office	765	218	28%	-	-	-	765	218	28%
Complexes, fitness & Aquatic Venues	24,637	6,030	24%	97	12	12%	24,734	6,042	24%
Community Programs	18,777	4,300	23%		4				
Cultural & Heritage Services	11,002	2,452	22%	121	21	17%	11,123	2,473	22%
Customer Rel Bus Integration & Fund	4,378	989	23%	14	5	36%	4,392	994	23%
Parks, Recreation & Cultural Services	59,559	13,989	23%	232	42	18%	59,791	14,031	23%
General Manager Public Works	1,802	445	25%	10	1	10%	1,812	446	25%
Traffic Management and Operational Support	11,667	2,830	24%	200	40	20%	11,867	2,870	24%
Roads & Traffic Maintenance	52,072	16,627	32%	5,050	4,114	81%	57,122	20,741	36%
Parks, Buildings & Grounds	57,861	13,540	23%	1,426	545	38%	59,287	14,085	24%
Forestry	6,402	1,444	23%	103	7	7%	6,505	1,451	22%
Parking Operations	1,707	373	22%	20	2	10%	1,727	375	22%
Fleet Services	14,947	3,920	26%	572	234	41%	15,519	4,154	27%
Public Works	146,458	39,179	27%	7,381	4,943	67%	153,839	44,122	29%
GM/Manager's Office	211	55	26%	6	-	-	217	55	25%
Solid Waste Diversion/Recycling	526	147	28%	6	-	-	532	147	28%
Solid Waste Landfill & Disposal	2,316	541	23%	63	12	19%	2,379	553	23%
Solid Waste Garbage Collection	3,952	890	23%	123	43	35%	4,075	933	23%
Non Departmental	267	66	25%	-	-	-	267	66	25%
Solid Waste Services	7,272	1,699	23%	198	55	28%	7,470	1,754	23%
Environmental Sustainability	976	235	24%	4	-	-	980	235	24%
City Operations	586,395	149,559	26%	12,263	5,846	48%	598,658	155,405	26%

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DCM's Office Planning & Infrastructure	1,612	508	32%	11	-	-	1,623	508	31%
General Manager's Office - PGM	308	77	25%	-	-	-	308	77	25%
Business Support & Evaluation	946	252	27%	8	1	13%	954	253	27%
Development Review Urban Services	4,090	1,047	26%	50	10	20%	4,140	1,057	26%
Development Review Suburban Services	6,785	1,669	25%	56	6	11%	6,841	1,675	24%
Development Review Rural Services	2,388	585	24%	60	4	7%	2,448	589	24%
Development Review Consolidated Services	168	22	13%	-	-	-	168	22	13%
Development Review Process (Rural)	2,046	491	24%	21	6	29%	2,067	497	24%
Policy Development & Urban Design	4,905	1,231	25%	3	6	200%	4,908	1,237	25%
Sustainability Practice & Neighbourhood	771	189	25%	3	-	-	774	189	24%
Transportation Planning	2,758	687	25%	7	1	14%	2,765	688	25%
Building Code Services	697	121	17%	-	-	-	697	121	17%
Planning and Growth Management	25,862	6,371	25%	208	34	16%	26,070	6,405	25%
Building Code Services-Ontario Bldg Code	15,779	3,624	23%	325	64	20%	16,104	3,688	23%
General Manager's Office - Infrastructure Services	469	167	36%	5	-	-	474	167	35%
Design & Construction - Municipal East	4,791	1,018	21%	195	4	2%	4,986	1,022	20%
Design & Construction - Municipal West	5,576	1,248	22%	197	13	7%	5,773	1,261	22%
Design & Construction - Bldg/Fac/Prks	3,460	882	25%	9	1	11%	3,469	883	25%
Asset Management	6,070	1,396	23%	46	5	11%	6,116	1,401	23%
Business & Technical Services	5,744	1,338	23%	15	-	-	5,759	1,338	23%
Infrastructure Services	26,110	6,049	23%	467	23	5%	26,577	6,072	23%
Rail Implementation	5,274	1,067	20%	110	2	2%	5,384	1,069	20%
Director's Off Real Estate Partner & Dev	354	88	25%	-	-	-	354	88	25%
Realty Services	2,746	680	25%	25	-	-	2,771	680	25%
Realty Initiatives & Development	1,353	304	22%	25	-	-	1,378	304	22%
Real Estate Partnerships & Development	4,453	1,072	24%	50	-	-	4,503	1,072	24%
Total Planning & Infrastructure	79,090	18,691	24%	1,171	123	11%	80,261	18,814	23%

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Non Departmental	9,256	4,841	52%	-	-	-	9,256	4,841	52%
Finance & Economic Development Committee	747,554	191,511	26%	13,684	6,022	44%	761,238	197,533	26%
Transit Commission	234,255	55,816	24%	12,032	4,136	34%	246,287	59,952	24%
Crime Prevention Centre	235	78	33%	-	-	-	235	78	33%
Committee of Adjustment	851	201	24%	20	3	15%	871	204	23%
Public Health	45,039	11,514	26%	265	55	21%	45,304	11,569	26%
Library	30,778	7,802	25%	63	39	62%	30,841	7,841	25%
Police	218,151	53,626	25%	6,070	1,180	19%	224,221	54,806	24%
Total External Boards & Agencies	529,309	129,037	24%	18,450	5,413	29%	547,759	134,450	25%
Total Tax Supported Programs	1,276,863	320,548	25%	32,134	11,435	36%	1,308,997	331,983	25%
Rate Supported Programs									
GM/Manager's Office	869	209	24%	5	-	-	874	209	24%
Water Production	7,519	1,748	23%	323	76	24%	7,842	1,824	23%
Water Distribution	12,403	3,081	25%	933	266	29%	13,336	3,347	25%
Water Quality	1,042	257	25%	46	9	20%	1,088	266	24%
Water Share of Environmental Engineering	3,348	781	23%	88	3	3%	3,436	784	23%
Water Share of Business Services	3,985	977	25%	166	41	25%	4,151	1,018	25%
Water	29,166	7,053	24%	1,561	395	25%	30,727	7,448	24%
GM/Manager's Office	304	90	30%	1	-	-	305	90	30%
Wastewater Collection	6,826	1,571	23%	360	66	18%	7,186	1,637	23%
Wastewater Treatment	5,682	1,338	24%	275	46	17%	5,957	1,384	23%
Operations Engineering	1,057	263	25%	23	4	17%	1,080	267	25%
Wastewater Share of Environmental Engineering	2,858	647	23%	26	3	12%	2,884	650	23%
Wastewater Share of Business Services	1,178	326	28%	24	-	-	1,202	326	27%
Total Sanitary	17,905	4,235	24%	709	119	17%	18,614	4,354	23%
Manager's Office	404	56	14%	-	-	-	404	56	14%
Water Environment Protection	1,186	287	24%	8	-	-	1,194	287	24%
Stormwater & Municipal Drainage	1,552	381	25%	10	-	-	1,562	381	24%
Laboratory Services	1,133	266	23%	34	3	9%	1,167	269	23%
Total Stormwater	4,275	990	23%	52	3	6%	4,327	993	23%
Wastewater	22,180	5,225	24%	761	122	16%	22,941	5,347	23%
Total Rate Supported Programs	51,346	12,278	24%	2,322	517	22%	53,668	12,795	24%
Total Tax & Rate Supported Programs	1,328,209	332,826	25%	34,456	11,952	35%	1,362,665	344,778	25%