

2020/2021 Preliminary Business Plan and Budget FTE Overview

ISSUE

The 2020/2021 Preliminary Business Plan and Budget proposes a total of 66.8 and 40.5 new full-time equivalents (FTE) in 2020 and 2021 respectively. This report provides a comprehensive overview of all proposed new positions.

BACKGROUND

The 2020/2021 Preliminary Business Plan and Budget (Preliminary Budget) was released on October 30, 2019.

CURRENT STATUS

2020/2021 Preliminary Budget FTEs

The Preliminary Budget book that was released on October 30, 2019 included a net increase of 58.8 FTEs in 2020 and 40.5 FTEs in 2021 over the previous years. In addition, on November 6, 2019, the Saskatoon Board of Police Commissioners approved an additional 8.0 FTEs for police officers to resource a Community Mobilization Unit in 2020. The net total new FTEs is derived from a variety of activities within the City of Saskatoon's (City) staffing budget, including:

- new FTEs;
- reduced FTEs; and
- transferred FTEs between service lines.

Appendix 1 provides an overview of the 2020 proposed FTE increases, which includes 55.84 operating budget FTEs and 10.90 capital budget FTEs. Appendix 2 provides an overview of the 2021 proposed FTE increases, which includes 27.54 operating budget FTEs and 13.00 capital budget FTEs. Each appendix provides an overview of the positions as well as the associated risk if these positions are not approved.

It is important to note these new FTEs are funded from a variety of sources, including:

- property tax;
- utilities;
- capital projects;
- government funding; and/or
- reductions to other costs such as consultants or overtime.

The overall costs of the 66.80 and 40.50 additional FTE in 2020 and 2021 are expected to be approximately \$5.5 million and \$2.9 million respectively. As mentioned above, these positions are funded from a variety of sources, and a reduction in an FTE(s) does not necessarily mean there will be a corresponding decrease in the property tax, depending on the nature of the position and the funding source.

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The new FTEs in 2020 and 2021 are equivalent to a 1.71% and 1.02% increase in FTEs in each year. Assuming a 1.50% population growth rate in 2020 and 2021 the City's FTE/1,000 population would continue to decrease to its lowest point since this trending started being tracked in 2013. Appendix 3 provides an overview of this trending.

IMPLICATIONS

There are no financial, legal, social, or environmental implications.

NEXT STEPS

Once the Preliminary Budget is approved, the Administration will finalize the Approved Business Plan and Budget to be released in 2020.

APPENDICES

1. 2020 FTE Summary
2. 2021 FTE Summary
3. FTE per 1,000 Population Trending

REPORT APPROVAL

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