

2020 FTE Summary

Position Title	2020 Operating Budget FTE Change	2020 Operating Budget Cost	2020 Capital Budget FTE Change	2020 Capital Budget Cost	Notes	Impact/Risk of Not Approving FTE
<b>Service Line: Facilities Management</b>						
Project Engineer	1.00	\$ 101,000	-	-	With its current staffing level, Project Services cannot provide sufficient project management services to its clients' needs related to the building of new facilities and the repair and maintenance of existing facilities. Most importantly is the inability to properly execute those projects related to facility repair, maintenance and replacement funded through P1135 - Civic Buildings Comprehensive Maintenance Program.  A large backlog of such projects has been identified and in order to address that backlog and deal with annual new submissions, additional project management staff are required.	Project Services would not meet its clients' demands (most notably CBCM work) and as a result, work would not be completed which may result in a deterioration of facilities and a very probable increase in project costs when the work is eventually done.  Work that is deferred also causes increased operating and maintenance costs as well as a decrease in user satisfaction.
Building Custodian 3	0.50	\$ 27,800	-	-	Additional Building Custodians are required in 2020 in order to properly maintain new City-owned assets. This increase is specifically related to the Shaw Centre expansion and was identified in prior years as an operating impact from that project.	Facilities Management would be required to spread existing staff amongst the recently added assets and facilities. Service levels would need to be revisited and potentially reduced, as existing staff would have less time to allocate on a per asset/facility basis.
Corporate Security Manager	1.00	\$ 124,600	-	-	This FTE request is to convert the current temporary Corporate Security Manager position into a permanent resource. The Corporate Security Manager will develop/evaluate/execute the Corporate Security Strategy, write corporate policies, build security programs, manage security staff, provide strategic advice for divisions, and manage/execute all short-term strategy projects until additional staffing is acquired.	If this position is not filled, it could have a negative impact on the corporation's ability to achieve the Corporate Security Strategy identified as a need in the Strategic Plan 2018-2021, as there would be no resources available to continue the current work initiated by the temporary Corporate Security Manager.
Clerk- Steno 7	-	-	1.00	\$ 57,200	Project Services within Facilities Management will be requesting increases to Project Management staff in order to execute an increasing number of capital projects within City-owned facilities. This position would assist with project documentation and information retrieval, as well as other tasks, and allow higher paid project management staff to stay focused on where their expertise is required within the project.	Administrative functions would be completed by higher paid project management staff. This will impact the number of projects that can be completed within a given year as well as potentially increase project timelines. More project management staff at a higher cost may be required.
Engineering Technologist	-	-	1.00	\$ 80,400	This position would be required to ensure that Project Services within Facilities Management can properly implement the Corporate Construction Safety Management Plan. This position would ensure that Prime Contractor responsibilities are met, including a Safe Work Plan in tender documents, OH&S regulations pertaining to work environments are met, and conduct work audits and compliance observations.	If this position is not filled, Project Services would have a challenge in addressing the large increase in the number of annual projects requiring safety related oversight, as well as the increased amount of safety oversight each project requires.  Current staff cannot assume the additional work load required by each capital project for Safe Work Plan requirements in contracts, Prime Contractor Regulation, ISN Net implementation, Job Hazard Analysis, and Quality Assurance. Therefore, scopes of projects may need to be reduced and timelines extended at a higher cost for projects if this position is not approved.

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<b>Service Line: Fleet Services</b>						
Labourer	1.00	\$ 58,300	-	-	These positions are required to maintain the civic fleet as it continues to grow. The positions are cost recovered from a mix of property tax and non-property tax users for operational units within the corporation.	Utilization of overtime or outsourcing of mechanical work at a higher cost would be required to maintain the growing fleet to the maintenance schedules and service levels.
Mechanic	1.00	\$ 94,400	-	-		
Trainer (Fleet 1A)	1.00	\$ 76,000	-	-		
<b>Service Line: City Clerk's Office</b>						
Corporate Records and Information Analyst	1.00	\$ 82,800	-	-	<p>The position is required in order to protect the organization by safeguarding information produced or received by the City, and as a result of an internal audit. The analyst will help meet increasing records and information demands from departments/divisions as electronic records requirements increase across the City. The analyst will support this by providing divisions with</p> <ul style="list-style-type: none"> <li>- records management process reviews and improvements;</li> <li>- records management training;</li> <li>- records management software support;</li> <li>- custom consultations;</li> <li>- onboarding and supporting records coordinators; and</li> <li>- helping to develop the corporate records management program.</li> </ul> <p>Division records coordinators are responsible for records compliance within their respective areas.</p>	The City would rely on the one existing analyst to provide support to 25 divisions and three executive offices for their access and privacy management, corporate records, and information management programs. This puts the City at risk of not meeting its legislative obligations under <i>The Cities Act</i> and LAFOIP.
<b>Service Line: Service Saskatoon</b>						
Customer Care Agent	2.00	\$ 131,800	-	-	<p>These positions are required to maintain current service levels within the 24/7 Customer Care Centre. Currently, there are three temporary care agents who are essential for daily operations, and the Care Centre has been running with temporary employees for the past three years. The volume of customer interactions continues to grow each year as more internal programs and services are added to the Care Centre.</p> <p>The Care Centre is also taking on new initiatives such as chat communication and social media. Running a 24/7 operation requires additional staff to ensure proper coverage and having the availability to respond during peak times, weather events and emergencies.</p>	Failure to achieve Level of Service targets for the Customer Care Centre resulting in negative customer service impacts as customer interactions continue to increase.

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CRM Portfolio Lead	-	-	1.00	\$ 98,100	The Customer Resource Management (CRM) Lead is responsible for defining and prioritizing business requirements across a range of stakeholders and partnering with IT in order to bring these capabilities to life. The position will develop a strategy and build-out a technology roadmap that will enable the City to engage with citizens on the right channel, at the right time, and with the right information.	Only limited implementation of the CRM would be possible, likely limiting CRM services to knowledge base management and inquiry tracking. Self-service work order generation (e.g. pothole reporting/repair scheduling) and other similar functionality which connects citizens more directly to the services provided by the City would be deferred, and would continue to require touchpoints with staff to process these service requests.
<b>Service Line: Corporate Support</b>						
Asset Management Coordinator	1.00	\$ 103,300	-	-	A Corporate Asset Manager is required to help manage and continue developing the Corporate Asset Management Strategy. This position will not have an impact on the property tax as the major programs that benefit from the Asset Management Program have allocated funds to support this position.	The City would not have a centralized resource to ensure that the Corporate Asset Management Strategy is effectively implemented and that asset management is completed consistently in the most efficient manner.
HRIS Analyst	1.00	\$ 66,800	-	-	Through Human Resource's Transformation Strategy, HR is focusing on developing capacity to support a strategic approach to talent management and the implementation of a new operating model which will streamline services through process efficiency and technology, along with the development of strategic talent management expertise in key areas. These additional resources are key components to achieving the Transformation.	The City has embarked on a Transformation Strategy which will overhaul many of the City's internal processes. The objective is to create a more effective and efficient work environment, which will benefit citizens and civic staff. The Human Resources department is foundational to the short and long term success of the City.
HR Recruiter	2.00	\$ 182,000	-	-		
Business Relationship Coordinator	-	-	1.00	\$ 107,100	This position will be responsible to build and maintain an Information Technology tactical plan for each division. This plan will identify service improvement strategies to that division, satisfaction goals, and a roadmap of the key initiatives. This position is critical in supporting the business lines with its technology requirements.	This position is required and is critical to support the divisions that do not have an assigned Business Relationship Manager (BRM) in place.  A BRM is accountable to support a business line by improving service, using technology and avoiding increased operating costs by duplicating technology infrastructure. This is done by educating, supporting and aligning business line requests to corporate strategy. Without this position, these benefits would not be realized.
<b>Service Line: Sustainability</b>						
Environmental Coordinator	1.00	\$ 78,600	-	-	This position is needed to oversee the implementation of the recycling education and communication programs.  It will result in no mill-rate impact and is proposed to be funded from the curbside and multi-unit recycling utilities and would not result in an increase to the current Utility funding. A temporary position is currently being funded from these utilities in order to complete the work.	The City would either need to continue providing the service with temporary resources which increases the risk of turnover and program continuance, or discontinue the education and communications program. An alternative is to hire an external consultant, albeit at a higher cost.

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Project Manager	-	-	1.00	\$ 93,700	<p>This position is needed to implement Environmental Protection projects that arise from strategy recommendations, such as the Green Infrastructure Strategy, Adaptation planning, Wetlands Policy implementation, and development of quality management processes and continuous improvement for City Environmental Protection.</p> <p>Environmental Protection projects' functions are to safeguard our community from the impacts of pollution by preserving the quality of our water, soil, and air--now and for future generations. Environmental protection projects focus on: ensuring the City plans for and complies with changing federal and provincial environmental regulations; reducing corporate risk; improving civic management of environmental assets; promoting consistency in the city's approach to environmental issues; and building capacity of civic staff through education and collaboration. The permanent project manager would take a leadership role in PM mentorship and development of project and change management processes and skills for the Section and the Division.</p>	Without the position, the Environmental Protection section would need to continue with ongoing temporary postings for projects. Environmental Protection projects occur regularly and require sustained and specialized expertise built specifically on Saskatoon's ecological context and an understanding of specific municipal operations, making a permanent position more efficient, cost effective and more effective for risk management than multiple temporary postings.
Environmental Project Manager	-	-	1.00	\$ 105,000	<p>This position is required to support the development and implementation of waste reduction and other sustainability initiatives to improve the environmental performance of the both the community and the City. The Project manager would be responsible for developing environmental strategies, programs, and policies, including:</p> <ul style="list-style-type: none"> <li>- implementation for the multi-unit and ICI waste diversion strategies;</li> <li>- oversight for related waste reduction initiatives;</li> <li>- the bi-annual Waste Characterization Studies; and</li> <li>- Waste and Recycling Awareness Studies.</li> </ul> <p>As a Project Management professional, this person would have a leadership role in the division in the development of project and quality management processes and practice, as well as expertise in sustainability engagement</p>	<p>Without the position, the Environmental Education and Performance Section would need to continue with ongoing temporary postings for projects. Environmental Education and Performance projects occur regularly and benefit from specialized knowledge and expertise around waste management, as well as an understanding of Saskatoon's waste reduction history. This type of expertise may not be able to be sustained without a permanent position.</p> <p>Temporary postings for waste reduction have been utilized for at least five budget cycles, creating a risk to the division around employee engagement, knowledge retention, succession planning and skill development. A permanent position is more efficient, cost effective and more effective for risk management than multiple temporary postings.</p>
<b>Service Line: Urban Biological Services</b>						
Parks Technician 14	0.16	\$ 13,000	-	-	The Parks Division has identified the need to increase its operational staff due to growth in acres of greenspace. In 2020, Parks will take over an additional 28.51 hectares of land. In order to maintain the existing service levels, there is a required increase to the pooled pest management technicians in 2020.	Existing resources would be spread over a larger service area, thereby reducing the current service levels and response times if efficiencies cannot be found.

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<b>Service Line: Waste Handling Services</b>						
Supervisor IV	1.00	\$ 75,400	-	-	This position is required in order to formalize the creation of an existing Supervisor IV position within Waste Handling Services. This position has numerous benefits, including a 40% reduction of overtime for the three existing supervisors and improvements to training and field supervision which has contributed directly to safety improvements within the division.	Overtime would increase significantly for the other three supervisors and exceed the cost of filling this position. In addition, there is a risk that positive gains with safety, culture and performance could be negated.
Project Engineer	0.50	\$ 48,800	-	-	This existing position is currently 100% funded from capital; however, approximately 50% of efforts are directed to supporting landfill operations, including managing the groundwater, surface water, and environment monitoring programs, as well as development of the fill sequence plan.	The position would continue to be funded from capital and misaligned funding sources. This would continue to put additional pressure on the Landfill Replacement Reserve and risk funding for future capital projects relating to the landfill.
Utility Collections Operator	(0.72)	\$ (37,600)	-	-	This reduction is reflective of a review of Utility A and Utility Collection Operators which are seasonal and pooled positions. This review has resulted in a reduction to approved FTEs based on historical actuals and anticipated future requirements.	Not applicable as this is a reduction.
Project Engineer	-	-	0.50	\$ 48,700	<p>This position is currently funded within the capital budget and is utilizing temporary staffing. This position is responsible for overseeing the successful operations of the landfill gas collection system, including all safety and revenue generating activities.</p> <p>This position supervises the Landfill Gas Technician, acts as a key contact with the Ministry of Environment regarding permit requirements, and is responsible for provincial and federal reporting requirements.</p>	<p>Without formalizing an FTE, there is risk that the incumbent vacates the position for a permanent position elsewhere. Landfill gas management is a specialized role with a small pool of qualified candidates across North America and even qualified replacement staff require significant training and onboarding. Temporary resources increases the risk of staff turnover and not attracting, training and retaining top talent to support current and future environmental requirements.</p> <p>A previous five-month vacancy in this position resulted in regulatory impacts and delays to the landfill gas wellfield expansion, as well as impacts to other work areas due to a lack of internal capacity to adequately cover this vacancy.</p>
<b>Service Line: Fire Services</b>						
EMO Regional Coordinator	1.00	\$ 93,700	-	-	<p>This position will allow for the development of an overall Emergency Management Plan and process for regional partner communities, building regional resiliency and inter-community cooperation.</p> <p>The cost of this position is partially offset (\$45,000) through contributions from regional partners.</p>	The City would not have the resources to develop a coordinated and regional approach to emergency management.
Administrative Coordinator	1.00	\$ 57,600	-	-	This position would provide operationally focused administrative support to Saskatoon Fire's management team. The duties include data entry, minute taking and free up time for higher paid resources, such as fire inspectors, to complete more value-added activities.	Administrative work would continue to be completed by higher-paid resources, which takes these staff away from critical work. With respect to inspectors, this position will free up inspectors to spend more time on citizen-facing work.

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Service Writer	1.00	\$ 67,700	-	-	This position will provide ordering, receiving, and all aspects of procurement and scheduling for the mechanic shop. Rather than adding mechanic resources to keep up with fleet requirements, a Service Writer will assume administrative functions allowing higher-paid mechanics to focus on their mechanic functions, thereby improving productivity.	Fire Services' mechanics will continue to perform procurement functions, putting more pressure on overtime and additional mechanic resources in future budget years.
<b>Service Lines: Community Partnerships</b>						
Recreation Technician 13	0.25	\$ 18,900	-	-	This position is being requested as part of the 2020/2021 budget due to the increase in the number and complexity of outdoor special events, additional responsibilities related to the delegation of noise bylaws, and increased requirements for pre- and post-event meetings.  This additional 0.25 FTE would allow for the current part-time Rec Tech 13 to become full-time permanent.	In 2015, there were 386 event contracts created compared to 469 in 2018, an increase of 22%. With the 469 event contracts, there were 1,349 event dates and an estimated 919,500 people attending these special events. Without the additional 0.25 FTE staff resources, there will be less staff time: <ul style="list-style-type: none"> <li>• to ensure administrative conditions are being adhered to by special event organizers;</li> <li>• to review and approve noise bylaw extension requests delegated from the Standing Policy Committee to the Administration;</li> <li>• for pre- and post-event meetings; and</li> <li>• to address the increase demand and complexity of outdoor special events.</li> </ul>
<b>Service Lines: Outdoor Pools and Leisure Centres - Rentals</b>						
Recreation Technician 13	0.25	\$ 19,400	-	-	This position is currently a 0.75 FTE. The 0.25 or additional 10 hours per week would allow for: <ul style="list-style-type: none"> <li>- follow up after events to provide more customer-centric service;</li> <li>- annual evaluation of the special events season to be more effective and efficient;</li> <li>- evaluation of training program in place for outdoor pools:</li> <li>- updating manuals for special events to be more effective and efficient; and</li> <li>- updating outdoor pool manuals, allowing focussed training of staff.</li> </ul>	Without this increase to the current position: <ul style="list-style-type: none"> <li>- follow up to the events will only happen when time permits;</li> <li>- the season evaluation will be the same as what has been done, and finding efficiencies may not be addressed in a timely manner;</li> <li>- the manuals for special events and outdoor pools will not be updated regularly, resulting in outdated manuals which may not capture current efficiencies and updated information; and</li> <li>- there is a chance that equipment replacement will be overlooked, and last-minute repairs or replacement of equipment will be required.</li> </ul>
<b>Service Line: Forestry Farm Park and Zoo</b>						
Zookeeper	0.40	\$ 27,200	-	-	It has been approximately 25 years since the staffing levels have been increased at the Zoo. In this time, attendance has more than doubled, and animal welfare standards have increased significantly requiring a higher level of care, including extensive training and enrichment programs.  In order to meet Canada's Accredited Zoos and Aquariums (CAZA) standards an additional 0.40 Zookeeper is required.	Levels of animal care will not meet expected CAZA standards which could result in mental or physical issues requiring veterinary care or more.  The handleable animal education programs would need to be reduced in order to meet current staffing levels which could put the CAZA accreditation at risk.

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<b>Service Lines: Leisure Centres - Programs &amp; Leisure Centres - Rentals</b>						
Clerk 10	1.00	\$ 66,200	-	-	The current workload of the 4.00 existing Clerk 10 FTEs has become too heavy and has been ongoing for several years. These positions are responsible for overseeing Leisure Centre Program registrations and associated balancing responsibilities.	If this position is not filled, it will continue to result in inadequate coverage, timeliness issues and low staff morale due to difficult to manage workloads.
<b>Service Line: Parks Maintenance &amp; Design</b>						
Parks Technician 9	1.50	\$ 104,800	-	-	The Parks Division has identified the need to increase its operational staff due to growth in hectares of greenspace. In 2020, Parks will take over an additional 28.51 hectares of land. These positions are required in order to maintain existing service levels.	Existing resources would be spread over a larger service area. This would increase the risk that current service levels are reduced or overtime is required which would be more costly than hiring additional positions.
Parks Technician 14	0.75	\$ 62,800	-	-		
Labourer	0.75	\$ 35,400	-	-		
<b>Service Line: Access Transit</b>						
Access Transit Operator	1.00	\$ 65,700	-	-	Demand for Access Transit has increased nearly 4% between 2017 and 2018, while Access Transit's denial rate was 6.25% in 2018. An operator is required to at least maintain the current level of service that is being provided.	Access Transit's denial rate will continue to increase as the growth of the service will not be able to keep up with demand.
Utility Position	0.25	\$ 13,400	-	-	Access Transit is planning to increase the service hours to reduce denials. Additional service hours will increase the number of: buses in the fleet, kilometers driven, and hours on the road. The additional service hours will result in more tire changes, bus changeovers, potentially more buses to clean, and more general maintenance to be performed on the buses, which this position will be responsible for.	The additional hours and kilometers could result in larger service disruptions due to increased time for changeovers and repairs.
Access Transit Supervisor	0.25	\$ 19,400	-	-	Access Transit is planning to increase the service hours to reduce denials. Additional service hours will increase the number of: buses in the fleet, kilometers driven, and hours on the road.  Additional FTEs and additional capital resources subsequently lead to a need for increased supervision.	Without this position and proper supervisory support, it can undermine the efficiency and effectiveness of Access Transit's operations.
<b>Service Line: Transportation Services</b>						
Traffic Signing and Painting Positions	2.00	\$ 137,800	0.40	\$ 40,300	These positions would be utilized to address increased demand for traffic signing and painting due to an increased roadway network and associated construction.  These positions provide work that is charged to external contractors and internal clients. Work for external clients is on a cost recovery basis and work for internal clients is charged to the capital or operational programs.	These positions are currently filled by temporary staff. The work would continue to be undertaken by temporary staff, which increases the risk of staff turnover and having skilled and trained staff readily available.  If the positions are not filled temporarily, the work would need to be done on an overtime basis, resulting in extra costs.

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<b>Service Line: Road Maintenance</b>						
Infrastructure Analyst	-	-	1.00	\$ 88,600	Resources are required to develop data collection applications for maintenance and coordinate preventative maintenance programs in collaboration with the capital renewal programs.  With the City's infrastructure condition improving and the reactive maintenance requirements beginning to slow, it is important to continue to plan preventative maintenance programs to extend the life cycle of linear assets and work towards reducing future funding needs.	These positions are currently filled by temporary staff. The work would continue to be undertaken by temporary staff, which increases the risk of staff turnover and having skilled and trained staff readily available. If the positions are not filled temporarily, the work would need to be done on an overtime basis, resulting in extra costs.
<b>Service Line: Parking</b>						
Permitting Administrator	1.00	\$ 65,900	-	-	This position will help to establish stable staffing levels to allow for the effective delivery of parking programs, meet the day-to-day needs of the permitting and licensing programs, and ensure internal capacity is available to review and update policies, regulation, bylaws and procedures in a timely manner.	Existing resources within Parking Services would need to pick up the additional work. This would result in service level impacts, additional overtime or delays in regard to completion of work for parking permit programs, including Residential Parking Program, Veteran Parking Program, Civic Parking Program, Fringe/Exhibition permit programs, and the parking program for people with a disability.
<b>Service Line: Development Review</b>						
Planner 16	2.00	\$ 174,000	-	-	Through the third-party consultant development review, it was identified that current staffing levels do not meet the needs of industry and times of higher volume periods. Outcomes from these positions include the ability to maintain review timeframes for individual applicants, provision of dedicated resources to manage internal reviews of neighbourhood concept plans and allow for the design, implementation and evaluation of program changes in an ongoing manner.  These increases in staff and costs are largely offset by associated rate changes.	The Development Review section would not be able to maintain existing service levels and high-volume periods would experience delays in turnaround time.
Bylaw Inspector 16	1.00	\$ 78,300	-	-		
<b>Service Line: Regional Planning</b>						
Senior Planner 21	0.40	\$ 42,000	-	-	This position is an end load from a position established midway through 2019. This position ensures the City is able to meet its obligations under the Regional Plan created by the Saskatoon North Partnership for Growth, such as ensuring the City's bylaws, policies and plans align with the Regional Plan, and responding to policy and development referrals from the region.	The City would not be able to meet its obligations under the Regional Plan.
<b>Service Line: Storm Water Management, Wastewater Utility and Water Utility</b>						
Training Coordinator	1.00	\$ 90,500	-	-	This position would provide in-house training for non-power mobile equipment roles to meet regulatory requirements for Water and Wastewater Operator certification training to attain the required certifications through the Saskatchewan Operator Certification Board.	The City would continue to outsource training at a greater cost, especially in light of the new stricter Waterworks and Sewage Works regulations from the Water Security Agency and the Province. Bringing the position in-house would further develop the City's knowledge and expertise.



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<b>Service Line: Waste Services Utility</b>						
Environmental Protection Officer	1.00	\$ 76,400	-	-	<p>Between 2013 and 2014, the number of waste containers in the city increased from 66,000 to over 140,000. As a result, the number of illegal dumping and waste bylaw-related concerns also increased significantly without a corresponding increase in EPO resources to address these concerns.</p> <p>A third temporary EPO was added in 2019 to alleviate the backlog of complaints and this position would make that role permanent full-time.</p>	<p>There would be service level impacts in responding to resident and business complaints regarding illegal dumping, scavenging and misuse of waste or recycling containers.</p> <p>Temporary resources increases the risk of staff turnover, resulting in increased training costs and reduced productivity.</p>
<b>Service Line: Wastewater Utility</b>						
Project Engineer	1.00	\$ 109,200	-	-	<p>This position seeks to balance the organizational structure and create a resource for the Maintenance Engineer to manage the daily technical responsibilities at the Wastewater Treatment Plant (WWTP).</p> <p>Ensuring the safety of staff and the environment is critical to the operation of the WWTP, and ensuring that the required maintenance is being completed in a timely manner provides this safe operation.</p> <p>This FTE will address the backlog in work and assist in changing to a proactive maintenance and operations model by performing additional planning to anticipate upcoming work.</p>	<p>There would be increased risk to the permit to operate due to delays in completing normal maintenance tasks, as well as increased safety risk due to delays and deferral of safety programs and management.</p>
<b>Service Line: Water Utility</b>						
Mechanic	1.00	\$ 84,300	-	-	<p>While filling a vacated permanent Assistant Stores position, it was discovered that the position did not have a permanent FTE assigned to it. At the same time, a mechanic position, with an assigned FTE, also became vacant. The Administration determined that filling the Assistant Stores position was a priority at the time, so to rectify the omission, the FTE from the mechanic position was repurposed to the Assistant Stores position.</p> <p>This movement of the FTE leaves the maintenance group short one permanent FTE for performing preventative maintenance at the Water Treatment Plant (WTP). This reallocation was an anomaly given the situation at the time and not typical of normal process. Replacing the FTE in 2020 will restore the mechanics group to its full complement.</p>	<p>The WTP works in a safety-sensitive environment and it is critical to ensure the treatment infrastructure is properly maintained, which requires a full complement of mechanics.</p> <p>The risk of one less mechanic is that equipment may not receive adequate preventive maintenance leading to potential for failure.</p>

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Water System Operator	1.00	\$ 70,200	-	-	This position is being requested to keep up with the city's growth and to maintain existing levels of service for valve and hydrant operations, meet requirements for the City's Permit to Operate a Waterworks, meet audit requirements to meet the National Fire Code and to keep up with the inspections required for the Roadways Preservation Program.	The public's perception of safety and quality of life could be impacted, along with emergency response times if fire hydrants are not functional when required.
<b>Service Line: Saskatoon Light &amp; Power</b>						
Powerline Foreman	-	-	1.00	\$ 102,100	The existing ratio of field staff reporting to Powerline Foremen is currently 10.9 people per crew, which is very high compared to best practices. Adding another Foreman position will reduce the crew size to 9.4 people per crew, allowing for better coordination and supervision of staff.  Line crews often break their oversized crews down into two to four smaller crews that are appropriately sized for the jobs. Foremen are then required to supervise many different sites, which leads to inefficiencies.	Without sufficient supervisory staff in place, it becomes more difficult to ensure crews are working efficiently and meeting quality standards. It also affects customer service because there is less time to meet with customers and coordinate work.
Powerline Technician	-	-	1.00	\$ 94,500	These positions will help meet the capital spending requirements, complete outstanding carryover work, and meet customer requirements.	Without sufficient levels of trade staff in place, it is not possible to complete both the work currently underway and the increased level of spending required for the Saskatoon Light & Power asset management plan.
<b>Service Line: Police Services</b>						
Clinical Psychologist	1.00	\$ 119,300	-	-	In the Preliminary Business Plan and Budget that was released on October 30, 2019, 7 FTE's were included for Police Services. These were comprised of: 1. Three police officers are added part way through the budget cycle to mitigate the expense change in 2020. 2. Two Communications Special Constables to address a shortfall in communications staff that has not kept up with the growth of call volumes; this is offset by additional funding from one of our service partners; 3. A Clinical Psychologist to better serve the mental health needs of SPS members in a more fulsome and complete way, while offsetting the cost of prior contracted psychologist services; and 4. A Programmer Analyst to effect video retrieval of evidence from sites to help free up the time of sworn officers from that duty.	Not applicable.  Resource requirements are determined by the Board of Police Commissioners. City Council can decide to adjust the overall property tax contribution to Saskatoon Police Service, however, resource allocations decisions are the Commission's responsibility
Programmer Analyst	1.00	\$ 69,000	-	-		
Various Constables	5.00	\$ 248,900	-	-		
IT Projects Administrator	-	-	1.00	\$ 92,500		

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Police Officers	8.00	\$ 828,200				
<b>Service Line: Library</b>						
Facility Support Assistant	1.00	\$ 43,800	-	-	This position will be utilized to support and carry out maintenance for nine locations. This position carries out duties that our building operators do not perform.	If this position is not approved, additional contractors would need to be hired to carry out the tasks, which would be more costly and less timely.
<b>Service Line: Arts, Culture &amp; Events Venues</b>						
Accounting Clerk 10	1.00	\$ 62,900	-	-	SaskTel Centre underwent an Organizational Assessment late in 2018, which recommended the organization add several new positions in order to enhance the organization's effectiveness, as well as reflect that the organization has gone from one major anchor tenant (the Saskatoon Blades) to three after adding the Saskatchewan Rush and the Saskatchewan Rattlers in the last few years. These positions and associated funding were brought forward as part of the board-approved 2019 budget. However, although the funding for these positions were approved as part of the 2019 budget, the FTEs themselves were not formalized due to the Organizational Assessment only being in draft status at the time.	If these positions are not approved, SaskTel Centre would need to re-evaluate the results of the Organizational Assessment. Without these positions, current industry best practice service levels would not be able to be maintained and additional overtime would be required.
Chief Strategy and People Officer	1.00	\$ 160,900	-	-		
Box Office Supervisor	0.30	\$ 17,970	-	-		
Event Ticketing Administrator	0.30	\$ 19,920	-	-		
Assistant Box Office Supervisor	1.00	\$ 60,000	-	-		
Director of Event Services	1.00	\$ 130,000	-	-		
<b>TOTAL</b>	<b>55.84</b>	<b>\$ 4,568,690</b>	<b>10.90</b>	<b>\$ 1,008,200</b>		