

## 2021 FTE Summary

Position Title	2021 Operating Budget FTE Change	2021 Operating Budget Cost	2021 Capital Budget FTE Change	2021 Capital Budget Cost	Notes	Impact/Risk of Not Approving FTE
<b>Service Line: Facilities Management</b>						
Project Engineer	-	-	3.00	\$ 313,800	<p>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.</p> <p>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.</p>	<p>Project Services cannot meet its clients' demands (most notably CBCM work) and as a result, work will not be completed which will result in a deterioration of facilities and a very probable increase in project costs when the work is eventually done.</p> <p>Work that is deferred also causes increased operating and maintenance costs as well as a decrease in user satisfaction.</p>
<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	2.00	\$ 176,800	-	-		
<b>Service Line: Service Saskatoon</b>						
Service Channel Lead	-	-	1.00	\$ 136,900	<p>This position is required to maintain current service levels within the leadership role for citizen service channel management. This position currently operates from the Service Saskatoon capital project through a temporary resource to coordinate website and Customer Relationship Management (CRM) development.</p> <p>The volume of online customer interactions continues to grow each year as more internal programs and services are added to the website and CRM.</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.
<b>Service Line: Corporate Support</b>						
HR Learning Management Coordinator	1.00	\$ 91,000	-	-	Through the Human Resource's (HR) 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 HR Transformation.	Human Resources would not be able to fully achieve its role in the City's Transformation Strategy or realize the associated benefits.
HR Organizational Effectiveness Consultant	1.00	\$ 101,000	-	-		
HR Labour Relations Consultant	1.00	\$ 101,000	-	-		
Senior Buyer	2.00	\$ 156,400	-	-	<p>The additional staff will support the shift from tactical to strategic procurement. Procurement will be focused on early engagement, support and consult the business on specification development, lead and prepare RfX documents (Request for Proposals, Request of Qualifications, etc.) and issue the final documents.</p> <p>These positions are budgeted to be funded from procurement savings and have no net budgetary impact.</p>	Supply Chain Management will continue to operate in a tactical state as opposed to proactive. It increases the risk that the City would not meet Trade Treaty obligations and would miss opportunities to achieve significant organizational savings.

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<b>Service Line: Sustainability</b>						
Environmental Project Manager	-	-	1.00	\$ 105,000	This position is required to lead the implementation of the Green Infrastructure Strategy. Development of the strategy was undertaken using temporary resources. In addition to the Green Infrastructure Strategy, this position will support future corporate strategic initiatives.	This position is critical in order to effectively implement the Green Infrastructure Strategy. If not approved, temporary resources may continue to be used. Temporary resources increases the risk of staff turnover and may delay the implementation of program,
<b>Service Line: Parks Maintenance and Design</b>						
Labourer	2.74	\$ 160,100	-	-	The Parks Division has identified the need to increase its operational staff due to growth in acres of greenspace. In 2021, Parks will take over an additional 5.74 hectares of land. 1.49 FTE of new positions are required in order to maintain existing service levels, and 1.75 FTE established through the reallocation of existing budget previously done through contract work.	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 9	0.50	\$ 31,500	-	-		
<b>Service Line: Bridges, Subways and Overpasses</b>						
Senior Project Management Engineer	-	-	1.00	\$ 118,700	A Senior Project Engineer has been assigned to numerous major projects in the Major Projects Division for the past two years as a temporary employee.  As new major projects such as Recovery Park, BRT and the City Yards are on the short-term horizon for the Major Projects portfolio, additional project management services will be required.	Without a permanent FTE, the Major Projects Division risks staff turnover and loss of knowledge for the major project delivery. Overtime or outsourcing would then be required for major project delivery.
<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 has not kept up with demand.
Utility Position	0.25	\$ 16,500	-	-	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	\$ 21,400	-	-	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.

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<b>Service Line: Road Maintenance &amp; Snow &amp; Ice Management</b>						
Power Mobile Equipment Trainer	1.00	\$ 76,200	-	-	<p>Training is at capacity. Over the last five years, the divisions have increased their equipment fleet and operators by 20%. Additionally, operations has changed and an employee no longer holds a posting that entails one piece of equipment (e.g. grader operator).</p> <p>Operations now requires an employee to be competent in the operation of a number of pieces of equipment (e.g. Utility A" operates grader, loader, speed plow, sander, sweeper, etc.). This requires a significant increase in the one-on-one practical time between student and trainer, as well as the number of equipment orientations and ongoing field evaluations to ensure operators are meeting a minimum level of competency.</p>	Timeliness and thoroughness of training is at risk. Operations face a potential delay in getting new operators trained on required pieces of equipment, or conversely, risk having to incorporate new operators into key daily operations with little experience and skill. This is especially prevalent at seasonal switch over, potentially putting key programs such as sweeping at risk.
<b>Service Line: Research and Mapping</b>						
Design Assistant 15	1.00	\$ 76,600	-	-	This position is required to manage growth pressures on the Mapping section stemming from development and special projects, such as the Zoning Bylaw Comprehensive Review, Corridor Planning, P4G Regional Plan and the University Infill Sector Plan. This position has been funded through the reallocation of existing budgets.	These major projects could be impacted or delayed as design and mapping services are not provided in a timely manner due to the growing demand on the business unit.
<b>Service Line: Regional Planning</b>						
Planner 13	1.00	\$ 71,300	-	-	This position is the result of the transition from the existing District Planning office to the new P4G District due to implementation of the Regional Plan. This position was identified as a part of prior year capital budgets operating impact under P2605 - Regional Plan Implementation.	The City would not be able to meet its obligations under the Regional Plan. Timely responses to development applications in the P4G Planning District, and timely responses to process Bylaw Amendments, as the new P4G District Planning bylaws become operational, would be compromised.
<b>Service Line: Storm Water Management</b>						
Training Coordinator	0.05	\$ 3,400	-	-	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. The City would also be in a position to not better develop in-house training that should be provided to staff.
<b>Service Line: Wastewater Utility</b>						
Utility A	0.35	\$ 24,000	-	-	<p>At a minimum, each Water &amp; Sewer Maintenance crew requires an equipment operator (Utility A) to operate the excavator, ditchwitch frost/earth/rock saw and tractor backhoe.</p> <p>Three of the four Water &amp; Sewer Maintenance crews have four Utility A's, but one crew still only has three. The last crew still requires the fourth Utility A to bring it up to current crew configuration standard.</p>	<p>If there is not sufficient Utility A equipment operators on each crew, they cannot operate and will be required to shut down or call in staff on overtime.</p> <p>The fourth Water &amp; Sewer Maintenance crew will continue to incur higher amounts of overtime on a yearly basis as it is not fully staffed, especially during winter months.</p>

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<b>Service Line: Water Utility</b>						
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 City may fall behind with emergency response times if fire hydrants are not functional when required.
Utility A	0.60	\$ 41,500	-	-	At a minimum, each Water & Sewer Maintenance crew requires an equipment operator (Utility A) to operate the excavator, ditchwitch frost/earth/rock saw and tractor backhoe.  Three of the four Water & Sewer Maintenance crews have four Utility A's, but one crew still only has three. The last crew still requires the fourth Utility A to bring it up to current crew configuration standard.	If there is not sufficient Utility A equipment operators on each crew, they cannot operate and will be required to shut down or call in staff on overtime.  The fourth Water & Sewer Maintenance crew will continue to incur higher amounts of overtime on a yearly basis as it is not fully staffed, especially during winter months.
Equipment Operator VII	1.00	\$ 67,500	-	-	An additional 2.0 FTEs are being requested to operate a hydro-excavation truck with an Equipment Operator VII (truck operator) and Utility Labourer (assistant) to locate underground utilities for the Water and Sewer Maintenance Crews and to reduce the backlogs for laparoscopic keyhole repairs of valves and service connection curb stops.	Continued reliance on hiring contractors to perform hydro-excavation work on an as-needed basis at a cost of approximately \$500,000 to \$550,000 per year.
Utility Labourer	1.00	\$ 64,900	-	-	Both will reduce the City's costs through reduced contractor service contracts for hydro-excavation services and performing small repairs in a timely fashion before they become bigger repairs.	
Infrastructure Engineer	-	-	1.00	\$ 107,300	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: Saskatoon Light &amp; Power</b>						
Powerline Technician	-	-	3.00	283,500.00	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.
Powerline Electrician	-	-	2.00	189,000.00		

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Powerline Electrician Foreman	-	-	1.00	102,100.00	<p>The existing ratio of field staff reporting to Power Electrician Foremen is currently 12.5 people per crew, which is very high. Adding another Foreman position will reduce the crew size to 8.7 people per crew, allowing for better coordination and supervision of staff.</p> <p>Electrician crews often work in groups of two to four staff, breaking 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.</p>	<p>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.</p> <p>Another risk is that high levels of carry-over work will continue and the Saskatoon Light &amp; Power asset management spending plans will not be achieved. This will lead to ongoing aging of our infrastructure and increased power outages for customers.</p>
<b>Service Line: Saskatoon Public Library</b>						
Payroll and Accounting Assistant	0.50	\$ 32,200	-	-	This position will be utilized to process payroll and accounts payable duties.	The department would not be able to provide all of the necessary control support to processing payroll and accounts payable.
Programming Associate	1.50	\$ 82,200	-	-	These positions will be utilized to deliver programs at branches where program attendance has increased between 30% to 50%: Alice Turner, Cliff Wright and Rusty Macdonald.	If these positions are not approved, public demand for programming for all ages (families, children, teens and adults) would not be met.
<b>Service Line: Saskatoon Police Service</b>						
Various Constables	4.00	\$ 126,300	-	-	To address the city's growth, four police officers are added January 1, 2021. The notional growth of the city would suggest more officers being added than this, but the Saskatoon Police Service intends to do its best for the citizens of Saskatoon with this addition.	Not applicable.
Wellness Coordinator	0.80	\$ 73,000			In addition to the four police officers, the following positions have been added to 2021 budget:	Resource requirements are determined by the Board of Police Commissioners. City Council can decide to adjust the overall property tax contribution to SPS, however, resource allocations decisions are the Commission's responsibility
Forensic Accountant	1.00	\$ 112,100			1. One Forensic Accountant to the Economic Crime team to address the increased volume of fraud files the SPS must deal with in an effective and efficient way; and	
					2. One part-time Wellness Coordinator to enhance employee physical and mental well-being, the cost of which is substantially offset by budget savings.	
<b>TOTAL</b>	<b>27.54</b>	<b>\$ 1,901,100</b>	<b>13.00</b>	<b>\$ 1,042,500</b>		