

2024/2025 FTE Budget Overview

ISSUE

The 2024/2025 Preliminary Business Plan and Budget proposes a total of 90.42 and 43.98 new full-time equivalents (FTE) in 2024 and 2025 respectively. This report provides a comprehensive overview of all proposed new positions.

BACKGROUND

At the [2022/2023 Preliminary Business Plan and Budget meeting](#) held on November 29, 2021 it was resolved:

“That in all future capital and operating budget deliberations, Administration include the following information in a separate report for all new FTEs: position title, operating/capital cost, and notes and impact/risk of not approving the FTE.”

At the August 31, 2023 Special Governance and Priorities Committee (GPC) a report provided information on [Full-Time Equivalent Municipal Comparison](#).

At the November 2, 2023 Standing Policy Committee on Finance a report from the City Auditor on a [Staffing Review Audit](#) was presented.

CURRENT STATUS

The Preliminary Budget book that was released on November 9, 2023 included a net increase of 85.6 FTEs in 2024 and 43.98 FTEs in 2025 over the previous years. Following the release of the Preliminary Budget book, the Board of Police Commissioners resolved at their November 16, 2023 meeting:

“That the authorized strength of SPS be increased by 5 FTEs for the additional ARO’s”

These additional 5 FTEs bring the total FTE request in 2024 and 2025 to 90.6 and 43.98, respectively.

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.

DISCUSSION/ANALYSIS

Appendix 1 provides an overview of the 2024 proposed FTE increases included in the preliminary budget book, which includes 84.42 operating budget FTEs and 6.00 capital

budget FTEs (difference of 0.18 from 90.6 FTE's included in the budget document due to rounding). Appendix 2 provides an overview of the 2025 proposed FTE increases, which includes 42.48 operating budget FTEs and 1.50 capital budget FTEs. Each appendix provides an overview of the positions as well as the associated impact 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; and/or
- Government funding.

The overall costs of the additional FTEs in 2024 are expected to be approximately \$7.77 million of which \$4.19 million would be operating property tax funded, \$2.98 million is operating non-property tax funded and \$594,100 is capital funded. The overall costs of the additional FTEs in 2025 are expected to be approximately \$4.32 million of which \$2.65 million would be operating property tax funded, \$1.52 million is operating non-property tax funded and \$152,800 is capital funded.

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.

The City typically benchmarks FTE growth to population growth. As Saskatoon's population increases, the City adds more roadways, sidewalks and parks to be maintained as well as requires expansion in transit, fire and snow & ice management services. These are just a few examples of the pressures growth places on the City's maintenance network and service delivery which require additional resources in order to avoid eroding service levels over time. Including the proposed new FTEs and assuming a 1.50% population growth rate in 2024 and 2025 the City's FTE/1,000 population would be 13.83 for 2024 and 13.75 in 2025. As shown in Appendix 3, this continues the downward trend from the 2014 FTE/1,000 population which was 14.26.

It is important to note that in addition to addressing growth requirements to maintain service levels, within the proposed FTE increase are 11 FTEs to accommodate the expanding service level of opening the Material Recovery Centre (MRC) and 6 FTE related to Saskatoon Fire taking over responsibility of the Community Support Program from the Downtown BID. Excluding the MRC service expansion and Community Support Program reallocation, the Preliminary 2024/2025 Business Plan and Budget includes 117 FTEs to address the growth requirements of the City. For comparison purposes if the City were to add staffing resources at the same rate as estimated City population growth (1.5% per year) a total of 129 FTEs would be required over 2024 and 2025 to maintain existing service levels.

It is also important to note that adjustments made to FTEs during the Special Budget meetings on [July 25, 2023](#), [August 15, 2023](#) and [August 31, 2023](#) have been reflected in the numbers in this report and in the Preliminary 2024/2025 Business Plan and Budget Document. City Council has reduced the budget by 8.2 FTEs in 2024 (resulting in an approximate \$750,000 cost reduction) and 3.7 FTEs (\$133,000 cost reduction) in 2025 as shown in Table 1.

Table 1 – Reduction to FTE made through Special Budget Meetings

Business Line	FTE Adjustment	2024 FTE	2025 FTE
Saskatoon Fire	Defer Saskatoon Fire Asset Management Position to 2025	(1.00)	1.00
Saskatoon Fire	Reduce Communications Consultant Position for Saskatoon Fire	(1.00)	-
Saskatoon Fire	Defer Saskatoon Fire Operations Dispatch Manager until mid-way through 2024	No FTE Impact – only cost reduction	No FTE Impact – only cost addition
Environmental Health	Eliminate Skunk Inspection, Trapping and Relocation Services for Private Residential Properties. This is a service level cut to existing FTE's	(0.42)	-
Environmental Health	Reduce Mosquito Control Treatment Area. This is a service level cut to existing FTE's	(0.25)	-
Transportation	Defer Roadways Maintenance Training Positions	(1.00)	(1.00)
Transportation	Defer Paved Street and Sidewalk Maintenance Positions	(0.44)	(1.44)
Transportation	Defer Snow and Ice Management Positions in 2024	(1.88)	-
Transportation	Defer Street Sweeping Positions	(0.27)	(1.27)
Transportation	Defer Transportation Services Positions	(1.00)	(1.00)
Recreation and Culture	Defer Playground & Youth Centre Training FTE	(0.62)	-
Recreation and Culture	Defer Outdoor Special Events Organizer	(0.28)	-

FINANCIAL IMPLICATIONS

Financial implications of the additional FTEs are included in the 2024-2025 Preliminary Budget Document.

OTHER IMPLICATIONS

There are no privacy, 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 2024.

APPENDICES

1. 2024 FTE Summary
2. 2025 FTE Summary
3. FTE per 1,000 Population Trending

REPORT APPROVAL

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