

2024 FTE Summary

Business Line	Service Line	Operating or Capital	2024 Operating Budget FTE Change	2024 Operating Budget Cost - Mill Rate	2024 Operating Budget Cost - Non Mill Rate	2024 Capital Budget FTE Change	2024 Capital Budget Cost	Position Title	Notes	Impact/Risk of Not Approving FTE
Arts Culture and Events Venues										
Arts Culture and Events Venues	TCU Place	Operating	1.00	\$ -	\$ 85,000			Accounting Coordinator	This started as a temporary position since the introduction of SAP and Ungerboeck - new Event Booking and Financial Software at TCU Place. With the increase in number of smaller events and the changing mix of events, there are more transactions per month than pre-COVID. The complexity of setting these events has increased with the increase in self promoted shows in our theatre from 3 per year to 20+ per year, and the increase in partner events. Also with the introduction of SAP and the incompatibility of the system with our hours of employment, there has been an increase in the amount of time it takes our team to process payroll. Without this position, the finance team was struggling to process monthly reporting, and they were not getting to produce or analyze ANY of the data required to run the organization efficiently. There has also been more than 100% turnover in the finance positions in recent years, with the Director position turning over every 2 years due to the complexities and stress of the role. This is not sustainable. This position assist the Director of Finance with month end reporting, daily and monthly transactions, show settlements.	Although resource requirements are determined by the TCU Place Board, the impact of not having each of the TCU Place positions is provided for City Council's information. Without this position, TCU Place will not be able to complete the necessary reporting in a timely fashion, required to run the organization properly. The event industry is changing, costs are changing, and the make up of our Profit and Loss statements is changing. Without regular and timely reporting, TCU Place runs the risk of not being able to make accurate decisions about events or event loads, pricing, etc., will not be able to course correct, and runs the risk of inadequate financial reporting - impacting both reputation and sustainable operations. The risk of continued turnover is costly and not sustainable. This position enables a better distribution of work and the opportunity for timely reporting, data collection and analysis for improved decision making.
Arts Culture and Events Venues	TCU Place	Operating	1.00	\$ -	\$ 75,000			Premium Experience Manager	This started as a temporary position during the recovery period from COVID recovery, when TCU Place had to generate revenue differently. There was an increase in theatre events - both in diversity and number. Premium Experiences enable us to add different revenue generating components to events such as private receptions at theatre events, or creating new signature events. This role is also responsible for generating partnerships in the community and event sponsorship, a necessary component of TCU Place event revenue. This position is tasked with creating and executing premium experiences for guests on the theatre and convention side. Generates additional revenue through elevated experiences. Generates sponsor revenue. Increases community engagement at events.	The mix of events has changed post COVID, and the competition for events has escalated. The importance of distinguishing the live event experience has been elevated. Without this position, there is a risk of decreased revenue for our events. Also, there is a risk of eliminating the community involvement that has been building since this position was created on a temporary basis. The revenues generated by this position contribute to the financial recovery of TCU Place, and the long term sustainability, and both would be at risk without this position.
Arts Culture and Events Venues	TCU Place	Operating	0.25	\$ -	\$ 25,000			HR Consultant	The complexities of hiring, retaining staff, adjusting to changes in the event world, and adjusting to increases in workload due to customizing SAP to our workplace have resulted in a need for additional HR Time. At .5 FTE, the HR Consultant was consistently working more hours in order to get the job completed. With an organization of approximately 200 in FT, PT, casual call in, and multiple unions, there is too much work required for a .5 FTE. The HR Role is split between 2 people - working at both TCU Place and Sask Tel Centre. TCU Place portion is a .75 FTE which is a .25 FTE increase over previous allocation.	Without adequate HR support we run the risk of higher turnover, dissatisfied employees, both of which will add costs to the bottom line in an aggressive budget year. HR plays a critical role in the execution of our strategy, and without the required support, there is a high risk of slowing the pace of post COVID recovery.
Arts Culture and Events Venues	TCU Place	Operating	0.65	\$ -	\$ 39,600			Permanent Stage Technicians (Averaged)	The activity in the theatre has doubled this year from previous year - and in 2024 we are looking at top line revenue increases from \$1M in 2019 to \$3M in 2024. We need labour to service the increase in shows in the theatre. This addition is comprised of increase in hours for our permanent stage team - as they are working more hours due to increase in number of events booked in theatre. Stage Carpenter, Sound and Audio Technicians are all working more hours to service shows.	TCU Place will not be able to service the shows in the theatre without additional labour for these theatre technicians, and in fact would turn business away resulting in a significant loss in revenue. They are on track for the most successful theatre year in the history of TCU Place, and need qualified stage technicians to manage that flow of business.
Arts Culture and Events Venues	TCU Place	Operating	1.00	\$ -	\$ 67,600			Technical Sales Specialist	There has been an increase in the complexity of events, the event mix, and the number of events through COVID recovery, and this is expected to increase even more in future years. Clients are requiring many details earlier in the process, particularly AV costs and options. There is still variability in the events - with changing budgets and numbers leading up to the event date. The AV Plan as part of the event is subject to change. The Technical Sales Specialist is essential to ensure that the technical details run smoothly at events. This position is responsible for consulting with clients that book events at TCU Place, to understand, book and cost their AV needs. This position works closely with both Sales and Event Coordinators to maximize revenue and ensure a positive client and guest experience.	This has been a contract position while TCU Place assesses emerging event requirements. Without this position, the Technical Services Manager was the sole employee in this department - trying to oversee IT and AV, and could not keep up with the workload to ensure new event details were accurately captured. With this position in place, TCU Place is able to secure more revenue for AV, because someone is dedicated to managing those details with clients, and also, guest satisfaction is higher with a dedicated person overseeing the technical aspects of events. If TCU Place did not have this position, other teams and roles are impacted as clients are waiting for technical quotes that is prioritized with other work. When TCU Place is short in this area - guest experience suffers - usually resulting in more time and money to correct issues. TCU Place cannot afford this as they are rebuilding post COVID.
Community Support										
Community Support	Community Development	Operating	0.50	\$ 31,000	\$ -			Clerk 6	This position is to support the new Waste Utility Low-Income Subsidy program to provide the administrative support including application intake and completion of the subsidy rebate.	The risk of not including this position would be that administration of the program would not be able to proceed as directed by City Council.

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Corporate Asset Management										
Corporate Asset Management	Facilities Management	Capital		\$ -	\$ -	1.00	\$ 68,000	Clerk 7	Fusion has introduced processes related to Procure to Pay and Enterprise Asset Management that are more time intensive and specialized than those utilized pre-Fusion/SAP. These processes will persist as the new normal into the future and require the necessary staff to perform them in the volume required to operate and maintain Facility's \$1B asset portfolio.	The risk of removing the Clerk 7 position, would mean the losing the primary departmental SAP subject matter and process expert, which would impact the department's ability to achieve benefits from EAM. This duty would then rely on tradespeople to complete, resulting in less productivity in the field.
Corporate Asset Management	Facilities Management	Capital		\$ -	\$ -	1.00	\$ 68,000	Clerk 7	Fusion has introduced processes related to Procure to Pay and Enterprise Asset Management that are more time intensive and specialized than those utilized pre-Fusion/SAP. These processes will persist as the new normal into the future and require the necessary staff to perform them in the volume required to operate and maintain Facility's \$1B asset portfolio.	The risk of removing the Clerk 7 position, would mean the losing the primary departmental SAP subject matter and process expert, which would impact the department's ability to achieve benefits from EAM. This duty would then rely on tradespeople to complete, resulting in less productivity in the field.
Corporate Asset Management	Facilities Management	Operating	1.00	\$ 85,200	\$ -			Building Operator	This position is to support the addition of new facilities including Material Recovery Centre, Fire Hall 5, former Fire Halls 3 and 5, as well as other existing facilities that did not previously have support, including City Yards and SACA.	Risks of not including this position is that preventative maintenance would not be completed and/or existing Building Operator resources from other facilities will need to be reassigned, reducing overall maintenance levels of other facilities, potentially impacting integrity of the facilities or increased wait times to rectify issues
Corporate Asset Management	Facilities Management	Operating	1.00	\$ 99,300	\$ -			Electrician	This position is to support Material Recovery Centre, former Fire Halls 3 and 5, as well as other existing facilities that did not previously support, including City Yards and SACA.	Risk of not including this position is that these buildings will not be adequately maintained to prevent deterioration.
Corporate Asset Management	Facilities Management	Operating	1.00	\$ 53,400	\$ -			Building Custodian 3	This position is required to provide custodial services at various facilities throughout City Yards. Prior to the pandemic, custodial services were contracted to a third party. Funding for the service was previously unbudgeted and was typically funded through savings in other areas. During the pandemic, these services transitioned to Facilities Management, which resulted in higher quality of service.	Risks of not including this position is that existing custodial resources from other facilities will need to be reassigned, reducing custodial service levels of other existing facilities.
Corporate Asset Management	Facilities Management	Operating	1.00	\$ 53,400	\$ -			Building Custodian 3	Facilities Management has 2.50 FTE's in 2024 for custodial support for Material Recovery Centre. These positions are required to provide custodial services for the new facilities 364 days per year.	Risks of not including these positions is that existing custodial resources from other facilities will need to be re-assigned, reducing custodial service levels of other existing facilities.
Corporate Asset Management	Facilities Management	Operating	1.00	\$ 53,400	\$ -			Building Custodian 3		
Corporate Asset Management	Facilities Management	Operating	0.50	\$ 26,700	\$ -			Building Custodian 3		
Corporate Asset Management	Fleet Services	Operating	1.00	\$ 53,250	\$ 53,250			SPS Fleet Auto Mechanic Supervisor	A new Mechanic Supervisor position, half funded through the mill-rate is required to provide adequate operational support to cover the current gap of required supervisory and operational duties of the mechanical group.	This position is needed to remain in compliance with OH&S requirements for sufficient supervision in absence of Superintendent, as well as supervision of daily operations on shop floor, as they are considered an essential service. Risks of not including these positions include potential delays in units being available to deliver the required services which the operational groups rely on.
Corporate Governance and Finance										
Corporate Governance and Finance	Assessment & Taxation	Operating	1.00	\$ 51,600	\$ -			Assessment Appraiser	The office has not seen an increase in staffing in the past decade and has seen the assessment roll increased by 4.9% over the past five years and appeals increase 69.7% over the last two reassessment cycles. This is requesting the full FTE in 2024 to be hired part way through the year with the remaining costs in 2025.	Without additional resources the office's ability to inspect properties to maintain the accuracy of the assessment roll would continue to erode potentially resulting in lost revenue or losses in the Public's confidence as assessment changes are missed.
Corporate Governance and Finance	City Clerk's Office	Operating	1.00	\$ 113,700	\$ -			Access and Privacy Officer	This position will increase capacity to respond to access to information requests which are doubling year over year.	If deferred, the ability to respond to information requests within legislated timelines will be at risk. Additionally, response time for privacy breaches will be impacted
Corporate Governance and Finance	Corporate Support	Capital		\$ -	\$ -	1.00	\$ 114,200	Marketing Consultant II	This position is required to maintain the current established communications and marketing service level and growth demands for Planning & Development, Planning Project Services (PPS) & Technical Services (TS). This position is responsible for managing the marketing and communications for the implementation and continued sustainment of the City's priority long-term capital projects managed through PPS/TS such as the Growth Plan, Corridor Planning, Zoning Bylaw Review, Bus Rapid Transit and Downtown Event & Entertainment District.	Without this position there are significant risks, such as turnover, limited capacity, reputational risk and growth demands, to marketing and communication support provided to key capital projects.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ 121,000	\$ -			IT Applications Coordinator	The City has a growing inventory of business applications, now over 1000, that require lifecycle management. Business applications are a growing asset that requires planning and coordination to minimize and reduce costs, maximize utilization of existing applications, address evolving business needs, avoid duplication across the organization and manage end of life transitions.	If this position is not included, the permanent application coordinator would continue to have 24 direct reports and an impeded capacity to manage the overall application portfolio.

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Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ 119,300	\$ -			IT GIS Programmer Analyst	The City's GIS usage and dependence on GIS data to provide core services across many operating areas is growing. GIS data mapping supports public and internal communications, asset tracking and maintenance, outages, and service requests. Predictive modeling using the same data provides information used to predict response times of emergency services, and maintenance events.	If this permanent position is not included, it would reduce the ability to deliver data analytic services, applications and informational maps the City relies upon to manage and plan work in many operational areas such as Police, Fire, Roadways and Fleet Services, Technical services.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ 135,500	\$ -			Mental Wellness Consultant	Mental health programming cannot be ignored, so if unfunded the Administration would need to pursue reallocating current resources in order to sustain some level of mental health programming.	Deferral of the City's Mental Wellness Consultant would mean reallocation of current resources. The reallocation of work would impact the service level the OHS department to support all operational units and their workplace safety needs, likely resulting in increased injury/incidents occurring and negatively impacting overall WCB performance (increase to claims costs and premium rate payments). Without this position the current work to develop and implement a full-scale Traumatic Incident Prevention and Response Continuum with integrated mental health, suicide awareness and other related training, peer support network, community support utilization and trained incident response team to support the organization in a time of need would be lost. This full-scale approach balances proactive supports with response and recovery efforts post incident.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ 115,100	\$ -			Cybersecurity Analyst	Cyber-attacks have increased worldwide. The City, along with other public entities, is experiencing an increased level of attacks and needs to take additional proactive measures to prevent risks.	Additional information can be provided in camera on the risks of deferring these positions if needed.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 135,500			HR Business Partner	With a focus on "People Matter," the Human Resources Business Partners (HRBP) understand the needs of operations and partner with leaders to implement best practices to increase employee engagement and operational efficiencies. HRBPs are the first point of contact for operations in order to support their human capital needs. This position is funded by Utility and will therefore not have a mill-rate impact.	Not having the position would result in limited support for operations in addressing day to day requirements of the collective agreement contributing to increased grievance, union related disputes and a negative impact on employees.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 135,500			Health and Safety Consultant	As subject matter experts, the Health and Safety Consultant is committed to working collaboratively with our clients to effectively manage identified workplace health and safety matters. When an incident or injury occurs, the Health and Safety Consultant collaborates directly with the supervisor and affected employee(s) during the investigation process to determine the underlying cause and put in place corrective measures, with the aim of reducing or preventing its recurrence in the future. This position is funded by Utility and will therefore not have a mill-rate impact.	Risk of not having this position may mean that operational activities are not following appropriate health and safety standards putting employees at risk of injury. This could result in additional Workers Compensation Board costs associated with increased number of workplace injuries and associated claims costs and added operational costs to cover for the lost productivity of the injured employee.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 92,000			Marketing Coordinator	This position currently supports the implementation of marketing and communications for all waste reduction, diversion and landfill projects and operations. The current incumbent has held this temporary role for approximately five years and is expected to be required for future years to support the significant and ongoing communications and marketing required for the new green cart program, including the implementation of the program for multi-units and future introduction to the Industrial, Commercial and Institutional (ICI) sector and also the transition to black cart garbage as a utility fee. Other programs include support for curbside and multi-unit residential recycling, on line collection calendar and app, recycling depots, compost depots, garbage collections, seasonal Christmas tree drop-off, Household Hazardous Waste Events, Curbside Swap, and ICI sector waste diversion regulation operations.	Without this position there is a risk that the communications and marketing for the programs would not occur, meaning the public would not have the information they need. Furthermore, this could impact the adoption and normalization of the programs, resulting in not achieving targets and putting the City at risk for not realizing optimal diversion results as set forth in the Solid Waste Reduction & Diversion Plan.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 170,400			Manager	The funding for these positions exist within the ERP funding plan. These positions are to move temporary positions from the capital program to the ERP operating program to continue to support the system and processes.	The current position is temporary and the positions with ERP expertise are harder to hire and retain with temporary positions. If these positions are not approved there is a significant risk that there would be constant turnover resulting in loss of extensive knowledge and experience in the ERP system.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 112,900			Functional Analyst		
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 121,700			Coordinator		
Corporate Governance and Finance	Financial Services	Operating	1.00	\$ 91,700	\$ -			Staff Accountant	Due to the broad and expanding portfolio, Corporate Support services such as IT, Communications, Corporate Revenue and Strategy and Transformation have received a limited level of service impacting their ability to understand and utilize their financial data to improve decision making. Current staffing levels are not able to take on the expanded support.	If not approved, the current approach will continue, and Corporate Support will continue to receive limited financial support.

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Corporate Governance and Finance	Financial Services	Operating	2.00	\$ -	\$ 83,100			Accounting Clerk 12	These two positions are funded through P-Card rebate revenue and are already in existence on a temporary basis. These positions complete P-Card transaction verification to ensure compliance with policy and accounting standards, and in addition they complete all Master Data setup for vendor and customer setup ensuring fraudulent vendors are not set up and paid. To ensure appropriate segregation of duties, their Delegation of Authority is limited to vendor maintenance, and they cannot process invoices, or receive goods.	As the funding is available for these positions, and the work is required to be completed to ensure reduction in fraud. Administration will have to continue with these positions in a temporary basis. Alternatively, existing Accounting Clerks who work on entering invoices would have to be seconded into these roles as these roles are required to set up vendors. This would mean that there will be significant delays in the payment of invoices, putting the City at risk of meeting payment legislation. This secondment would also require additional overtime from existing staff to get the work completed as required.
Corporate Governance and Finance	Revenue Services	Operating	1.00	\$ 40,150	\$ -			Customer Service Representative	Corporate Revenue has not added a Customer Service Representative since 2016, since this time the City has seen a 7% increase in open utility accounts as well as additional complexities such as the addition of recycling, organics and waste utilities as well as numerous deferral programs (lead line replacements, HELP, etc.). This growth and increase in complexities have increased the typical call length from 3.5 minutes in 2017 to over 5 minutes today. All of these pressures has placed considerable pressure on the customer service team to provide the level of customer service citizens expect in a timely manner.	If this position is deferred the City will continue to see eroding service levels. Examples would include increases to customer wait times as the team is dealing with a growing number of inquiries which are more complex in nature with a team that hasn't grown since 2016.
Corporate Governance and Finance	Revenue Services	Operating	1.00	\$ -	\$ 77,800			Credit and Collections Representative	The Utility Collections group is responsible for actively collecting on overdue utility balances. They interact with customers in person, over the phone and through email. The work group has not added an FTE since at least 2016. The City has grown considerably since then and the number of open utility accounts has increased by approximately 7%. In addition to this, the group will soon be billing for five utilities on the bill which makes the conversations with customers longer and more in depth. In addition, these new charges have resulted in greater collections amounts, which adds complexity to the calls made by the Collections area.	The main risk of not having this position would be the inability to provide the services to customers and collect the overdue utility balances. The group strives to be responsive and proactive in communication which would become more difficult.
Corporate Governance and Finance	Revenue Services	Operating	1.00	\$ -	\$ 92,800			Utility Billing Analyst	This position reviews the utility bills, individual accounts and daily reviews of smart meter readings. Utility Revenue Billing section has not seen an additional FTE in over 20 years. Only Electric and Water utilities existed at that time. Since then both storm water, recycling and organics programs have been added to the utility bill with variable cart waste black bins being added in 2024. Smart Metering was implemented in 2016 which increased the quantity of billable reads reviewed per account by a factor of 4.	Revenue billing staff ensure the accuracy of utility bills by manually reviewing individual accounts. Additional utilities and the quadrupling of actual meter reads from smart meters means more exceptions and accounts that need to be reviewed daily. The increase in reviews without the proportionate increase in FTE resourcing means a potential for both service level shortfalls or the increase in human error in striving to maintain service levels without sufficient resourcing.
Corporate Governance and Finance	Revenue Services	Operating	(1.00)	\$ -	\$ -			Meter Reader	This position is being abolished.	N/A
Corporate Governance and Finance	Revenue Services	Operating	(1.00)	\$ -	\$ -			Meter Reader	This position is being abolished.	N/A
Corporate Governance and Finance	Service Saskatoon	Operating	2.00	\$ 155,200	\$ -			Customer Care Agent	The Customer Care Agents provide front-line support as a point of contact within City Hall as well as providing 24/7 support to citizens.	This position requires a lengthy training program and learned knowledge requirements and not approving this FTE position will result in continual staff turnover and a struggle to meet service levels of a 24/7 operation. Approving this FTE will enable continuity of the position and enable appropriate time for providing coaching and additional training and support that is essential to the service saskatoon team.
Environmental Health										
Environmental Health	Sustainability	Operating	1.00	\$ 32,600	\$ 66,300			Environmental Coordinator	This position leads the implementation of education programs for new waste reduction and diversion services that are becoming operational during 2023 and 2024, including green cart, variable black cart, Recovery Park, and the Industrial, Commercial and Institutional waste diversion regulation. The number of education programs and campaigns to support is doubling during 2023-2024 and existing education programs are more complex to manage as they have expanded beyond the previous focus of primarily residential recycling. The key duties include: develop and deliver programs, facilitate communications campaigns, monitor programs and performance metrics, act as a liaison with the community.	Current support for green cart and variable black cart is being funded through capital project for implementation of programs, which is ending in 2024. The resource supporting recycling education is at capacity, which results in inadequate resourcing for additional services in waste reduction and diversion. The result of this could include a breach of the residential recycling contracts due to lack of education and communication plans not being implemented by the City, which would result in lower levels of satisfaction with waste reduction and diversion services.
Environmental Health	Urban Biological Services	Operating	(0.42)	\$ (21,900)	\$ -			Labourer (Pooled)	Council directed change. Labourer position provides mosquito monitoring and control treatment services to small bodies of water within an area of approximately 945 square kilometres, which includes the entire city of Saskatoon and a 5 to 10 km buffer around the city. The reduction of 0.42 FTE is a result of reduction in the treatment area from 5-10 to 1-2 km buffer around the city limits.	The potential impact of reducing the area of mosquito treatment would be increased mosquito populations impacting the quality of life for residents and increased risk of mosquito borne diseases such as West Nile.

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Environmental Health	Urban Biological Services	Operating	(0.25)	\$ (22,500)	\$ -			Pest Management Technician 14	Council directed change. A skunk inspection trapping and relocation service for those residents that identify skunk activity in their yard. The Urban Biological Services program provides skunk inspection services to 50-100 private residential properties per year including trapping and relocation services to approximately 40 locations annually.	A potential impact of eliminating this service would be having an increasing number of skunks in the city due to residents choosing not to trap and relocate skunks from their property due to the cost associated with a private service and the potential of having delayed skunk and other wildlife response times in the winter months.
Environmental Health	Waste Handling Service	Operating	1.00	\$ 85,800	\$ -			Supervisor IV	The Supervisor IV is required to supervise, train, and direct staff that work at the Saskatoon Regional Waste Management Centre. This position is needed because there will be increased services offered to residents with the opening of the Material Recovery Centre (MRC) project.	Without this position the MRC component of the Saskatoon Regional Waste Management Centre (SRWMC) will not be staffed appropriately for its planned operations, resulting in a need to further reduce hours of operations.
Environmental Health	Waste Handling Service	Operating	0.60	\$ 47,300	\$ -			Utility A	The Utility A is required to operate heavy equipment at Recovery Park and the Landfill. These pieces of equipment include the dozer, waste compactor, and loader. MRC has increased the waste diversions services offered and additional equipment and operators are required to operate it.	Without this position the MRC component of the SRWMC will not be staffed appropriately for its planned operations, resulting in a need to further reduce hours of operations.
Environmental Health	Waste Handling Service	Operating	2.00	\$ 144,200	\$ -			Public Weigh Scale Attendant	Public Weigh Scale Attendants are required to interact with customers, perform monetary transactions, and operate point of sale software. They are the first point of contact for customers who use the landfill and Recovery Park facilities. They must know how to direct customers and instruct them to safely use the facility to dispose of their waste. MRC has increased the waste diversions services offered and additional Public Weigh Scale Attendants are required to operate it.	Without these positions the MRC component of the SRWMC will not be staffed appropriately for its planned operations, resulting in a need to further reduce hours of operations.
Environmental Health	Waste Handling Service	Operating	5.00	\$ 360,500	\$ -			Landfill Attendant	Landfill Attendants are required to operate equipment, interact with customers, and maintain the transfer stations. They are the primary employees who ensure that customers know how to safely use the facility to dispose of their waste. MRC has increased the waste diversions services offered and additional Landfill Attendants are required to operate it.	Without this position the MRC component of the SRWMC will not be staffed appropriately for its planned operations, resulting in a need to further reduce hours of operations.
Environmental Health	Waste Handling Service	Operating	1.20	\$ 86,400	\$ -			Landfill Attendant	Two seasonal Landfill Attendants are required to operate equipment, interact with customers, and maintain the transfer stations. They are the primary employees who ensure that customers know how to safely use the facility to dispose of their waste. MRC has increased the waste diversions services offered and additional Landfill Attendants are required to operate it.	Without this seasonal position the MRC component of the SRWMC will not be staffed appropriately for its planned operations, resulting in a need to further reduce hours of operations.
Environmental Health	Waste Handling Service	Operating	1.20	\$ 79,200	\$ -			Labourer	Two seasonal Labourers are required to maintain the landfill and Recovery Park facilities. They pick litter, maintain the site, and ensure signage and materials are placed accordingly among many other tasks. MRC has increased the waste diversions services offered and additional labourers are required to operate it.	Without this seasonal position the MRC component of the SRWMC will not be staffed appropriately for its planned operations, resulting in a need to further reduce hours of operations.
Environmental Health	Waste Reduction	Operating	1.00	\$ 43,500	\$ 44,800			Environmental Protection Officer	This position will enforce the Waste Bylaw and Storm Water management Utility Bylaw. Responsibilities include investigating illegal dumping, waste related complaints, ICI recycling and organics education, and responding and reporting on spills City wide.	The City is adding ICI organics and recycling bylaws, piloting a spill response process that will involve the EPOs and adding a multi-unit organics program. This position will allow these initiatives to be enforced.
Recreation and Culture										
Recreation and Culture	Forestry Farm Park & Zoo	Operating	0.60	\$ 49,500	\$ -			Zookeeper	The positions are required to meet Canadian Association of Zoos and Aquariums (CAZA) standards with regards to animal care with the increase in the number and complexity of exhibits	Deferral of this position would jeopardize the ability of the SFFP & Zoo to continue to meet CAZA standards for animal care, and future accreditation, and would result in reducing the number of animals at the facility to manage inside existing resources, potentially reducing the attractiveness of the facility to visitors.
Recreation and Culture	Parks Maintenance & Design	Operating	0.74	\$ 53,900	\$ -			Parks Technician 9	These FTE's are required to support the application of park maintenance services to areas of new park and open space inventory. In 2024, 18.87 hectares of new green spaces located primarily in the core parks in Brighton and Kensington neighbourhoods will be added to inventories. and in 2025, 16.98 hectares of new green spaces located primarily in a Secondary Core Park in Rosewood, several Linear Parks in Aspen Ridge and a District Park in Brighton.	Incremental service level reductions would result as existing FTEs expand their areas of maintenance service to include the additional 35.85 hectares of green space inventory potentially resulting in an increased: - number of weeds and deadwood in shrub beds, - number of irrigation systems not operating while waiting for maintenance, - occurrence of overfull waste receptacles, and; - amount of long grass around trees, posts, signs, fence lines.
Recreation and Culture	Parks Maintenance & Design	Operating	0.34	\$ 17,100	\$ -			Labourer		
Recreation and Culture	Parks Maintenance & Design	Operating	0.28	\$ 14,200	\$ -			Labourer		
Recreation and Culture	Parks Maintenance & Design	Operating	0.22	\$ 15,200	\$ -			Irrigation Utilityperson 8		
Saskatoon Fire										
Saskatoon Fire	Community Risk Reduction	Operating	1.00	\$ -	\$ 91,300			Community Support Program (CSP) Supervisor	The Community Support Program responsibility is planned to transition from the Downtown Business Improvement District to the Saskatoon Fire Department (SFD) in 2024.	When the Community Support Program transitions to the SFD these positions would be required to operate the program. Without the positions, the delivery of the Community Support

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Saskatoon Fire	Community Risk Reduction	Operating	5.00	\$ -	\$ 312,800			CSP Worker		Program would need to be re-evaluated.
Saskatoon Fire	Fire Services	Operating	1.00	\$ 140,200	\$ -			Fire Dispatch Manager	This position will be hired half way through 2024 with \$70,100 of the funding required in 2024 budget and the remaining funding required in 2025. A dedicated manager and subject matter expert for the City's Next Generation 9-1-1 is required. The current model that receives approximately 100,000 calls per year, does not have direct supervision and oversight related to daily operations, training, and quality assurance.	Deferral of the Operations Dispatch Manager will continue with the status quo approach where Battalion Chiefs would continue to provide oversight to the Emergency Dispatch Centre.
Saskatoon Police Service										
Saskatoon Police Service	Policing	Operating	7.00	\$ 589,400	\$ -			Constable	October 11, 2023 GPC Special Meeting	Not Applicable.
Saskatoon Police Service	Policing	Operating	1.00	\$ 67,600	\$ -			Accounting Clerk 7		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 allocation decisions are the Commission's responsibility.
Saskatoon Police Service	Policing	Operating	1.00	\$ 134,200	\$ -			Human Resource Consultant	As presented at the October 11, 2023 GPC Special meeting, Saskatoon Police has included 9.0 FTE for 2024. At the November 16, 2023, Board of Police Commissioners meeting, an additional 5.0 FTE's were included with costs partially covered through Provincial Investment.	
Saskatoon Police Service	Policing	Operating	5.00	\$ 200,000	\$ -			Alternative Response Officer		
Saskatoon Public Library										
Saskatoon Public Library	Public Library	Operating	1.00	\$ 83,100				Payroll/Accounting Assistant	October 11, 2023 GPC Special meeting	Not Applicable.
Saskatoon Public Library	Public Library	Operating	1.00	\$ 113,200				ERP Functional Analyst, Human Resources	As presented at the October 11, 2023 GPC Special meeting, Saskatoon Public Library has included 3.0 FTE for 2024.	Resource Requirements are determined by the Saskatoon Public Library Board. City Council can decide to adjust the overall property tax contribution to Saskatoon Public Library, however, resource allocation decisions are the Board's
Saskatoon Public Library	Public Library	Operating	1.00	\$ 125,600				Manager, Security		
Transportation										
Transportation	Access Transit	Operating	0.50	\$ 37,800	\$ -			Access Transit Operator	Current staffing levels do not allow for adequate service level requirements. There has been an increase in ridership and required service, as well as a growing fleet. This 0.5 position will help meet demand and the increase in service hours.	Deferral of this position would result in an increased denial rate for customers as the program continues to see growth.
Transportation	Engineering	Capital	-	\$ -	\$ -	1.00	\$ 124,800	Quality Superintendent - Safety	This temporary position was implemented in 2018 and was created to provide field level support for employee and contractor safety. This position is responsible for the practical, hands-on, management of H&S matters (training, incidents, contract support, ministry relation, management linkage, etc.). This role has become invaluable to the Department and leads the operational safety activities, while supporting the leadership team in development, implementation, monitoring, and evaluating continuous improvement and strategic activities.	The risks of not continuing with this position (moving from temp to perm) will be major and immediate to C&D operations (as the loss of the role would end many of the operational safety functions). This may lead to regulatory non-compliance and internal level of service being compromised.
Transportation	Road Maintenance	Operating	1.00	\$ 57,200	\$ 57,200			Engineer 1	The Engineering component of the Planning and Scheduling group's operation is largely data management and analysis based – understanding the tracking and reporting needs of programs and developing systems and mechanisms to capture and produce the information. The position also works closely with operations groups and the remainder of the Planning and Scheduling group to assess existing processes and develop and implement changes to improve the function of the operation. This position also assists in leading small projects related to operations and maintenance programs. This additional FTE would help to ensure the current level of service offered by the Planning and scheduling group is maintainable and that future improvements to operations processes and reporting can be made and sustained.	Currently rely on interns and there is a risk of knowledge transfer, continuous training demands, and lack of relationship building with operations team, as well as inability to make continuous improvements to operations programs is if a permanent incumbent is not established. This would also help operations programs with stability and staying on schedule.
Transportation	Transit Operations	Operating	1.22	\$ 93,000	\$ -			Operator	Transit Operators are required to accommodate the expansion of Tier 2 service to Brighton.	Deferral of this position would delay expansion of transit services into this neighbourhood.
Transportation	Transit Operations	Operating	0.23	\$ 24,300	\$ -			Mechanic (Journey person)	Mechanics are required to accommodate the expansion of Tier 2 service to Brighton.	Deferral of this position would delay expansion of transit services into this neighbourhood.
Transportation	Transit Operations	Operating	1.00	\$ 105,400	\$ -			Service Supervisor Maintenance	An FTE is required for a service supervisor in maintenance to support the utility night shift supervisory role. Additional maintenance supervisory roles were identified in the audit recommendations from the 2022 Transit service disruption audit. In 2023 FTEs were approved for additional maintenance service supervisors of day shifts which has resulted in improved efficiencies and workplace culture and enhanced shop floor support for employees. One additional FTE for a maintenance service supervisor to support the utility night shift would allow for enhanced shop floor support for night shift employees to provide improved service for bus availability to meet morning peak hour service level.	Currently there is only have 1 night shift supervisor which leaves staff unsupported and unsupervised over 46% of the time. Failure to provide this supervisor position would create risks of losing ability to ensure transit services are being met, ensuring buses are successfully fueled, cleaned or serviced for morning book out.
Transportation	Transit Operations	Operating	0.06	\$ 7,200	\$ -			Service Supervisor	Service Supervisors are required to accommodate the expansion of Tier 2 service to Brighton.	Deferral of this position would delay expansion of transit services into this neighbourhood.

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Transportation	Transportation Services	Capital	-	\$ -	\$ -	1.00	\$ 94,300	Roadway Activity Coordinator	This position is responsible for designing detour routes throughout the City for all work affecting public roadways, coordinating detours with the project manager or event organizer, and civic staff and officials and communicating the traffic control requirements for a variety of projects and events. Since 2016 there has been a 13% increase in detours designed and coordinated, with zero increases to staffing. Although this number is lower than what would be expected, COVID-19 was responsible for a reduction in needed detours and as events are increasing in the City, the total numbers of detours needing to be planned, coordinated and communicated will only rise (as we are already seeing). This is a Capital position so no impact to the mill-rate	This position has been temp. for 9 years and the risk of not moving to permanent due to turnover is delays in designing detour routes, less accommodation for construction projects and public events, resulting in reduced civic programs and public events due to lack of staff available to complete detour designs.
Transportation	Transportation Services	Capital	-	\$ -	\$ -	1.00	\$ 124,800	Operations Engineer	This position provides project management services in the delivery of capital programs within Sign Shop (permanent pavement markings, guardrail replacement, guide-sign replacement). It also acts as a procurement manager to support all operations at the Sign Shop and performs annual continuous improvement exercise in Sign Shop. There is no mill rate impact as this is a capital position.	This position has been temp. for 4 years and the risk due to turnover of not moving to permanent is capital programs (such as permanent pavement markings, guardrail replacement, guide sign replacement) are significantly delayed or not completed.
Urban Planning and Development										
Urban Planning and Development	Bylaw Compliance	Operating	0.30	\$ -	\$ 21,600			Clerk-Steno 9	This position will assist with order formatting, registered mail duties, affidavit preparation, letter mail-outs, parking ticket review assistance, sign permit, application fee payment processing, telephone enquiries, record management duties, learning administrator duties, customer service support. This position would also provide dedicated clerk support for the Community Standards Department.	Department Managers would have to continue doing many clerical functions, as well as adequate customer service support would not exist for transition to new digital permit systems. The duties were previously provided by the Building Standards Department's clerical section and is funded through a reduction in the cross charge from Building Standards.
Urban Planning and Development	Development Review	Operating	1.00	\$ 33,850	\$ 33,850			Clerk 8	This position will provide the filing of records created through Planning and Development, primarily from the Development Review Section. Facilitate the scanning of paper files to digital records and ensure records are stored according to corporate processes and procedures. In addition, it will also assist in the retrieval of files from Records Management/Clerks, upkeep of address files and appropriate records storage.	If this position is not approved, there is a risk of files and records not being stored correctly, or getting lost and ultimately not being able to access records in a timely manner which affects research & responding to FOIP requests in a timely manner. The duties were previously provided by the Building Standards Department's clerical section and is funded through a reduction in the cross charge from Building Standards.
Urban Planning and Development	Licenses & Permits	Operating	1.00	\$ -	\$ 92,000			Bylaw Inspector 15	Inspects sites and businesses to determine compliance with business license, zoning, and vehicle for hire bylaws. Responds to complaints, issues Orders and other means of enforcement.	Without this position, enforcement of bylaws would be unable to keep pace with volume of businesses. There would also be significant delays in responding to complaints and there would be a potential for a percentage of businesses to operate without a license, which would undermine the program confidence.
Urban Planning and Development	Licenses & Permits	Operating	0.70	\$ -	\$ 50,200			Clerk-Steno 9	This position will assist with order formatting, registered mail duties, affidavit preparation, letter mail-outs, parking ticket review assistance, sign permit, application fee payment processing, telephone enquiries, record management duties, learning administrator duties, customer service support. This position would also provide dedicated clerk support for the Community Standards Department.	Department Managers would have to continue doing many clerical functions, as well as adequate customer service support would not exist for transition to new digital permit systems. The duties were previously provided by the Building Standards Department's clerical section and is funded through a reduction in the cross charge from Building Standards.
Urban Planning and Development	Planning Project Services	Operating	1.00	\$ -	\$ 113,100			Senior Project Planner	Position has been occupied on a temporary (secondment) basis for 2.5 years (3 years at budget time) and the expected workload justifies ongoing staff to deliver. Other temporary positions exist in this cost centre to enable absorption of a down-tick in billable projects.	The risk of not hiring this position would be insufficient resources to complete the workload.
Utilities										
Utilities	Storm Water Management	Operating	0.20	\$ -	\$ 14,600			Operations Assistant (Water & Sewer)	This position ensures 400 additional utility locates are able to be conducted to support Sewer Operations hydro-excavation work, all records for utility locates are managed, records of completed sewer operations inspections and cleaning work are properly filed/entered and tracking information is collected. This position will also alleviate some of the data entry sewer operations supervisors are doing each day. This is a joint position with wastewater utility. The storm water portion of this FTE is associated with the dispatch and tracking of steam boiler operations during spring drainage.	If the position is not filled, additional utility location requests and management aren't able to be made for the hand work and hydro-excavation crews in Sewer Operation. Records & data management will have to fall on Supervisors, limiting the time they can be actively managing their work and spending time in the field with their staff. Spring drainage issues will continue to be addressed ad hoc or on overtime.
Utilities	Storm Water Management	Operating	0.20	\$ -	\$ 15,400			Water System Operator (Boiler) OPV/III	The position is needed to keep up with growth of the City and to be able to maintain existing levels of service for valves 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. Additionally this position assist with the spring drainage program to ensure all mobile steam boilers owned by the City can be staffed. This is a joint position with water and waste water utilities.	If the position is not filled the public perceptions of safety and quality of life could be impacted along with the emergency response times if fire hydrants are not functional when required. Hydrant inspections are directly related to City growth and as the City is growing, we need to also grow our staffing levels to keep up with the added demand. Spring drainage issues will continue to be addressed ad hoc or on overtime.

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Utilities	Waste Services Utility	Operating	1.00	\$ -	\$ 117,900			Performance Improvement Coordinator	The Performance Improvement Coordinator (PIC) has been working with the operations and utility development teams to improve and streamline processes for the Waste Stream group as part of development of the various waste utilities. This position was previous funded through capital project for implementation of the utilities. Going forward, these improvements include, improving the work order process with the change from WRR to SAP. Working on improvements to containers asset management. This work is essential with the move to the waste utility because residents will be charged a utility fee based on their chosen garbage cart size and it is imperative that the waste cart assets are properly tracked. The PIC also will look at moving some of the processes from AMCS to SAP and potentially save up to \$150,000 annually. The PIC will also assist with determining eligibility for residents within various waste programs.	Without this position opportunities for improving processes will be limited. By hiring the Performance Improvement Coordinator, we will be able to successfully transition asset mgmt system from AMCS to SAP, which could create savings up to \$150,000.
Utilities	Wastewater Utility	Operating	1.00	\$ -	\$ 60,000			Buildings and Grounds Labourer	The Wastewater Treatment Plant (WWTP) has recently undergone or is currently executing capital expansion and upgrade projects that increase the footprint and number of facilities that require maintenance and upkeep. This includes, the Digester and Heating Building Upgrades, Aspen Ridge Lift Station, Hampton Village Business Park Lift Station, Meadows Lift Station, Material Recovery Centre Lift Station, Marquis Liquid Waste Hauler Station, and WWTP Security Gatehouse. This position will add one FTE to the Buildings and Grounds team that is responsible for custodial cleaning, grounds maintenance and upkeep, and general building repair and maintenance.	WWTP facilities and Lift Stations may not achieve the custodial services required or have to reduce the service levels being performed, increasing health risk at the various facilities. Adjacent residents could be impacted and result in an increase of complaints regarding aesthetics of lift stations could result.
Utilities	Wastewater Utility	Operating	0.80	\$ -	\$ 59,300			Operations Assistant (Water & Sewer)	This position ensures 400 additional utility locales are able to be conducted to support Sewer Operations hydro-excavation work, all records for utility locales are managed, records of completed sewer operations inspections and cleaning work are properly filed/entered and tracking information is collected. This position will also alleviate some of the data entry sewer operations supervisors are doing each day. This is a joint position with storm utility.	Additional utility location requests and management aren't able to be made for the hand work and hydro-excavation crews in Sewer Operation. Records & Data mgmt. will have to fall on Supervisors, limiting the time they can be actively managing their work and spending time in the field with their staff. Spring drainage issues will continue to be addressed ad hoc or on overtime.
Utilities	Wastewater Utility	Operating	0.50	\$ -	\$ 39,500			Water & Sewer Trouble	This is a joint position with water utility. This position is required as a result of growth and serves as first responders to all emergency events that occur evenings and weekends. They shut down water main breaks, first on the scene for sewer backups and determine where flusher trucks are to set up to clear the blockages, auger residential service connections.	Without this position there isn't sufficient staff to cover when other staff are on leave or in training, would be unable to meet the 24/7 365 Service Levels to shutdown water main breaks, could result in leaking valves and hydrants, sewer backups and other upset conditions on water distribution, sanitary sewer and storm sewer collections and would increase overtime call-ins to meet the coverage needs.
Utilities	Wastewater Utility	Operating	0.30	\$ -	\$ 23,600			Water System Operator (Boiler) OPV8	The position is needed to keep up with growth of the City and to be able 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. This is a joint position with storm and water utility. Additionally this position will assist with the spring drainage program to ensure all mobile steam boilers owned by the City can be staffed.	If the position is not filled the public perceptions of safety and quality of life could be impacted along with the emergency response times if fire hydrants are not functional when required. Hydrant inspections are directly related to City growth and as the City is growing, we need to also grow our staffing levels to keep up with the added demand. Spring drainage issues will continue to be addressed ad hoc or on overtime.
Utilities	Water Utility	Operating	2.00	\$ -	\$ 158,400			Meter Installer	Approx. 78,000 water meters are within the scope of work for Saskatoon Water & the Water Meter Shop. With AMI completion, there are now approx. 156,000 points of failure with each meter having an additional AMI module. The positions are required to address the increased workload expected as the AMI modules are more complex.	Longer time frame to address work orders and billing concerns from revenue. This also increases the potential for incorrect billing resulting in high catch-up bills to homeowners or loss of revenue to the City from homeowners.
Utilities	Water Utility	Operating	1.00	\$ -	\$ 66,300			Office Clerk	Previous location had WTP office clerks provide many duties of day-to-day operations of the Water Meter Shop. In present location, parts of this role have been performed by various staff in a temporary manner. On site, dedicated Office Clerk will provide assistance to Superintendent and Foreman, day-to-day purchasing of office supplies as needed, calling of residents to book work order appointments, and other general clerk duties to support the Meter Shop.	Current temporary support is not sustainable. If not approved, workflow optimization would be lost, as the Superintendent would also be required to purchase office supplies and other day to day purchasing and other duties that take time away from other important concerns. Residents also wouldn't be called for appt book ins, instead we would be relying on Meter installers to drive to homes to contact homeowners in person, resulting in increased travel & time costs and loss of productive work.

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Utilities	Water Utility	Operating	0.50	\$ -	\$ 38,400			Water & Sewer Trouble	This is a joint position with wastewater utility. This position is required as a result of growth and serves as first responders to all emergency events that occur evenings and weekends. They shut down water main breaks, first on the scene for sewer backups and determine where flusher trucks are to set up to clear the blockages, auger residential service connections.	Without this position there isn't sufficient staff to cover when other staff are on leave or in training, would be unable to meet the 24/7 365 Service Levels to shutdown water main breaks, could result in leaking valves and hydrants, sewer backups and other upset conditions on water distribution, sanitary sewer and storm sewer collections and would increase overtime call-ins to meet the coverage needs.
Utilities	Water Utility	Operating	1.00	\$ -	\$ 95,800			Water Activity Coordinator	The water distribution system requires a new role to coordinate activity on it much like SL&P does for power line switching and the roadway network does for detours. Dedicated oversight of the entire network would minimize disruptions. Many divisions, departments, sections, workgroups, etc. need differing parts of the water distribution system operated daily and some of the closures are increasingly complex with larger projects and the number of projects going on simultaneously.	Residents and businesses may continue to experience unnecessary water service outages
Utilities	Water Utility	Operating	0.50	\$ -	\$ 39,100			Water System Operator (Boiler)OPVIII	The position is needed to keep up with growth of the City and to be able 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. Additionally this position assists with the spring drainage program to ensure all mobile steam boilers owned by the City can be staffed. This is a joint position with storm and wastewater utilities.	If the position is not filled the public perceptions of safety and quality of life could be impacted along with the emergency response times if fire hydrants are not functional when required. Hydrant inspections are directly related to City growth and as the City is growing, we need to also grow our staffing levels to keep up with the added demand. Spring drainage issues will continue to be addressed ad hoc or on overtime.
TOTAL			84.42	\$ 4,195,950	\$ 2,978,600	6.00	\$ 594,100			