

# 2025 FTE Summary

# Appendix 2

Business Line	Service Line	Operating / Capital	2025 Operating Budget FTE Change	2025 Operating Budget Cost - Mill Rate	2025 Operating Budget Cost - Non Mill Rate	2025 Capital Budget FTE Change	2025 Capital Budget Cost	Position Title	Notes	Impact/Risk of Not Approving FTE
<b>Arts Culture and Events Venues</b>										
Arts Culture and Events Venues	TCU	Operating	1.00	\$ -	\$ 70,000			Sustainability Coordinator	This will be a new position for TCU Place, but it is required due to the increasing workload to both manage and report on sustainability measures. TCU Place has committed to Regenerative Tourism Pledge 2030 which is an international initiative to encourage more sustainable practices that also contribute to revenue growth. Many of the bids that are submitted to compete for business are asking for sustainability practices. TCU Place does well in this area, but the workload is increasing, and TCU Place needs to ensure that they are competitive. This position is responsible for elevating sustainability practices in the building, and working to decrease TCU Place's carbon footprint, while assuming a consultative role for clients to run more sustainable events.	Although resource requirements are determined by the TCU Place Board, the impact of not having this position is provided for City Council's information.  This position will enable TCU Place to be more competitive on the national stage for larger national conferences which all require sustainability practices as part of the bid. Without this position, TCU Place will continue to manage this function split between several people. It is expected that TCU Place will not be competitive for long, and cannot dilute the sales or operations functions to ensure these tasks are taken care of.
<b>Corporate Asset Management</b>										
Corporate Asset Management	Facilities Management	Operating	0.50	\$ 63,300	\$ -			Electronics Communications Coordinator	This position supports project and service management work for the City's radio communications infrastructure.	The risk of not including this position would mean reassigning this work to technicians resulting in longer technical support response and project implementation timelines
Corporate Asset Management	Facilities Management	Operating	1.00	\$ 54,700	\$ -			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	Fleet Services	Operating	1.00	\$ 49,850	\$ 49,850			Mechanic (Journey person)	Fleet Services has seen a growth and complexity in units required by the operational groups in which Fleet supports. The demands have created a gap in being able to deliver all the required preventative maintenance items on units to ensure vehicles are operated efficiently and safely.	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 Asset Management	Fleet Services	Operating	1.00	\$ 48,250	\$ 48,250			Auto Mechanic (Journey person - Police)		
<b>Corporate Governance and Finance</b>										
Corporate Governance and Finance	Corporate Support	Operating	0.50	\$ 36,050	\$ -			Administrative Coordinator	There is currently 0.50 FTE existing for an Administrative Coordinator within the Indigenous Initiatives department. An additional 0.50 FTE has been requested to continue to support work around Reconciliation Saskatoon and Saskatoon Survivors Circle.	Without this position the additional work will go to the Truth and Reconciliation Coordinator who will not be able to focus the work internally for the City to increase the impact and outcomes towards reconciliation and treaty implementation.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ 91,700	\$ -			Staff Accountant	Existing positions have reached a point where they are not able to take on additional work for Saskatoon Fire and the amount of financial support Saskatoon Fire receives would revert to being transactional only (Payroll, Accounts Payable, etc.) and any analytical work such as overtime analysis, financial forecasting, modelling and budgeting would be limited.	Without this position, analytical work that will help guide the direction of Saskatoon Fire will continue to fall to the Accounting Coordinator and Senior Financial Business Partner who also oversee the entire Community Services Portfolio in addition to Fire Services.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ 121,600	\$ -			Project Manager (Information Technology)	The Project Manager enables the delivery of priority organizational initiatives involving technology for the City. This budget request is to make a temporary position into a permanent position.	If this permanent position is not included, it would reduce the number of key City project initiatives the team can deliver annually and significantly increase the risk in the retention of this highly sought after skill set.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ 115,000	\$ -			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	\$ 101,900	\$ -			Programmer Analyst - Network (Security)	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	\$ -	\$ 124,400			Coordinator	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 positions are temporary and individuals 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, hindering system improvement.
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 119,500			Functional Analyst		
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 115,500			Coordinator		
Corporate Governance and Finance	Corporate Support	Operating	1.00	\$ -	\$ 97,600			Integration Analyst		
Corporate Governance and Finance	Revenue Services	Operating	1.00	\$ 93,900	\$ -			Staff Accountant	This position currently exists as a temporary position being funded through capital and operating savings and is largely utilized for the administrative requirements for the City's deferral programs. Expansion of deferral programs as well as increased use in recent years have put increased pressure on the need for this position.	If deferred, the existing team would not be able to adequately deliver the administrative requirements for the City's deferral programs potentially resulting in delays and increased risk of errors.
Corporate Governance and Finance	Revenue Services	Operating	(1.00)	\$ -	\$ (66,500)			Meter Reader	This position will be abolished.	N/A
Corporate Governance and Finance	Revenue Services	Operating	(1.00)	\$ -	\$ (66,500)			Meter Reader	This position will be abolished.	N/A

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<b>Recreation and Culture</b>										
Recreation and Culture	Forestry Farm Park & Zoo	Operating	0.30	\$ -	\$ 24,100			Maintenance person	The maintenance person resource is needed to support the number of and complexity of rentals at the SFFP & Zoo that drive revenues.	Without this resource, the SFFP & Zoo may not be able to accommodate rental requests and as a result, reduce revenue opportunities.
Recreation and Culture	Parks Maintenance & Design	Operating	0.67	\$ 34,500	\$ -			Labourer	These FTE's are required to support the application of park maintenance services to areas of new park and open space inventory. 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 (in 2024 and 2025) 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 overflow waste receptacles, and; - amount of long grass around trees, posts, signs, fence lines.
Recreation and Culture	Parks Maintenance & Design	Operating	0.33	\$ 17,200	\$ -		Labourer			
Recreation and Culture	Parks Maintenance & Design	Operating	0.32	\$ 22,700	\$ -		Irrigation Utilityperson 8			
Recreation and Culture	Parks Maintenance & Design	Operating	0.48	\$ 25,600	\$ -		Labourer			
<b>Saskatoon Fire</b>										
Saskatoon Fire	Fire Services	Operating	1.00	\$ 142,900	\$ -			Asset Manager	The present model is placing service and maintenance schedules beyond recommended cycle periods and impacting apparatus that are required for front line operation.	Deferring this position will defer Fire's desired direction to more pro-actively plan and manage asset management requirements, primarily related to fleet, tools, and safety equipment. This position will support mitigating the risk of equipment failure at emergency incidents.
<b>Saskatoon Police Service</b>										
Saskatoon Police Service	Policing	Operating	1.00	\$ 157,300	\$ -			Sergeant	<a href="#">October 11, 2023 GPC Special meeting</a>	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 allocation decisions are the Commission's responsibility.
Saskatoon Police Service	Policing	Operating	1.00	\$ 157,300	\$ -			Sergeant	As presented at the October 11, 2023 GPC Special meeting, Saskatoon Police has included 10.0 FTE for 2025.	
Saskatoon Police Service	Policing	Operating	7.00	\$ 590,100	\$ -			Constable		
Saskatoon Police Service	Policing	Operating	1.00	\$ 182,800	\$ -			Clinical Psychologist		
<b>Saskatoon Public Library</b>										
Saskatoon Public Library	Public Library	Operating	1.00	\$ 84,900				Payroll/Accounting Assistant	<a href="#">October 11, 2023 GPC Special meeting</a>	Not Applicable. 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 responsibility.
Saskatoon Public Library	Public Library	Operating	1.00	\$ 65,700				Central Service Associate	As presented at the October 11, 2023 GPC Special meeting, Saskatoon Public Library has included 4.0 FTE for 2024.	
Saskatoon Public Library	Public Library	Operating	1.00	\$ 86,400				Outreach Worker		
Saskatoon Public Library	Public Library	Operating	1.00	\$ 82,500				Facilities Support Assistant		
<b>Transportation</b>										
Transportation	Access Transit	Operating	0.50	\$ 39,600	\$ -			Access Transit Operator	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	Operating	1.00	\$ -	\$ 110,300			Accounting Coordinator 1	To keep up with additional demands that have occurred over a number of years, this position is required to maintain corporate support work, private development and other services. This position was created using existing dollars transferred within the service line.	Temporary positions would continue to be required to fulfill these functions, which leads to turnover.
Transportation	Engineering	Operating	1.00	\$ -	\$ 83,600			Drafting Technologist 13	To keep up with additional demands that have occurred over a number of years, this position is required to maintain corporate support work, GIS work, additional drawing management and other services. This position was created using existing dollars transferred within the service line.	Temporary positions would continue to be required to fulfill these functions, which leads to turnover.
Transportation	Engineering	Capital	-	\$ -	\$ -	1.00	\$ 94,400	Design Assistant 15	In 2021, Technical Services created a temporary Design Assistant 15 position as a pilot to prove out whether adding this resource in-house would be of benefit. This pilot has turned out to be an overwhelming success with the incumbent providing significant support in reducing the backlog of as-built drawings (North Commuter Parkway, asset preservation projects) and design support (Regional Fire Training Facility, Fire Hall No. 5, Downtown Event and Entertainment District, Bus Rapid Transit).	The risk of not approving this position would be having to continue to use temporary positions, which has seen high employee turnover resulting in lower employee productivity rates and quality of work.
Transportation	Engineering	Capital	-	\$ -	\$ -	1.00	\$ 113,600	Engineer I	This position will assist with administration of the Storm Water Utility and provide additional support to the Planning and Design group for analysis and design of flood control projects, drainage investigations/improvements and development review.	Risks include not meeting funding deadlines and deliverables for the flood control strategy and other drainage improvement projects; inability to secure new funding from various levels of government; falling behind on servicing design work for new land development, existing system capacity upgrades, and private development review.
Transportation	Engineering	Capital				(0.50)	\$ (55,200)	Accounting Coordinator 1	This position is being abolished from Capital.	N/A

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Transportation	Road Maintenance	Operating	1.00	\$ 46,200	\$ 46,200			Operation Maintenance Planner	This position is needed to perform the core functions of "operations management", thereby increasing the efficiency of the departments that are consistently short on resources and have large backlogs of work to complete. Currently, supporting and increasing the effectiveness of operations, EAM, and new vision for Service Saskatoon have created a business need for this new FTE. This additional resource would ensure that the existing level of support to RFS and WWO is maintained, that the EAM related processes are properly resourced, and that the goals of redirecting work dispatching to an internal group are attained. This planner role is also integral to continuous improvement initiatives that have been shown to produce significant cost savings over time through process improvements. Examples of this is the Sidewalks and sweeping programs which have shown massive improvements in effectiveness over the past few years with impact from the Planner role.	The group has hit a critical juncture as current capacity does not meet current demand and needs of the operational groups for support with daily work management, planning and scheduling. Additionally, implementation of CRM will create a further gap in the role of Service Saskatoon and how they support the operating groups regarding dispatch work. The risk of not hiring permanent staff in these positions is that dispatching of work will be less streamlined and that relaying information to citizens related to programs or work requests is delayed.
Transportation	Snow & Ice Management	Operating	0.60	\$ 48,800	\$ -			Labourer	These FTEs are for Utility B position which has specialized training for operating heavy equipment as well as an increase to the City's pooled labourers in each year to respond to snow events and expanded lane kilometres.	Deferring these positions will have an incremental impact on service levels.
Transportation	Snow & Ice Management	Operating	0.28	\$ 22,000	\$ -		Labourer			
Transportation	Snow & Ice Management	Operating	1.00	\$ 69,100	\$ -		Utility B			
<b>Utilities</b>										
Utilities	Storm Water Management	Operating	0.20	\$ -	\$ 23,600			Operations Engineer	Storm Water doesn't have direct in house engineering resource and relying on resources like Technical Services limits opportunities for program/process development and management with a focus on regulatory compliance from a QA/QC perspective.	Development of new standards and practices for maintenance of the City's storm water assets would be significantly impaired. Impacts from environmental concerns (goldfish, algae, etc) would remain reactive versus proactive.
Utilities	Storm Water Management	Operating	0.10	\$ -	\$ 8,900			Supervisor IV Weekends	Water, Sewer and Storm Operations currently have standby rotations on weekends to ensure key operational functions are able to be completed in a timely manner such as primary water main shutdowns, valve operations, leak location, water sampling, drinking water advisory management, sewage blockage removals, etc. Shifting staff to weekend work will help to reduce standby and overtime costs. In order to shift staff, there is a requirement for supervisors to be present for these shifts.	Increased overtime and standby costs will continue to be accrued. It could lead to a delay in services and emergency response as currently overtime and standby are not mandatory and having this scheduled through an FTE will ensure we are able to provide the necessary emergency services. There is currently no dedicated supervision for the weekend staff. This is a working supervisor position and would ensure continuity of supervisory actions between weekday and weekend work.
Utilities	Wastewater Utility	Operating	1.00	\$ -	\$ 79,800			Assistant Lab Technologist	The position is required due to growth to continue to support the sampling & testing services to internal departments to maintain their permit-to-operate, calculate the rate for surcharge program revenue, investigate upset condition etc. Some other key duties include inventory management, filing, lab equipment preventative maintenance, data entry.	Additional overtime charges or use of an outside laboratory at a higher cost would have to be used and wouldn't maintain the same level of service expected by the internal departments.
Utilities	Wastewater Utility	Operating	1.00	\$ -	\$ 96,300			Mechanic	The Wastewater Treatment Plant (WWTP) has recently undergone or is currently executing capital expansion and upgrade projects that increases the number of assets that require maintenance. This includes, the Digester and Heating Building Upgrades, Aspen Ridge Lift Station, Hampton Village Business Park Lift Station, The Meadows Lift Station, Material Recover Centre Lift Station, Marquis Liquid Waste Hauler Station, and WWTP Security Gatehouse. Through these projects, the WWTP will be adding over 500 assets to their asset management program. This position will add one FTE to the mechanics team that is responsible for total productive maintenance of the WWTP asset management and reliability program. This includes performing preventative maintenance, improvement projects, and emergency maintenance.	Wastewater Treatment Plant may be unable to perform preventative maintenance as per best practices of the asset management and reliability programs. The inability to perform preventive maintenance tasks can lead to more asset failures resulting in additional maintenance costs and critical equipment failures, which would pose a risk to safety of employees and integrity of the treatment processes.
Utilities	Wastewater Utility	Operating	0.70	\$ -	\$ 84,800			Operations Engineer	Wastewater doesn't have direct in house engineering resource and relying on resources like Technical Services limits opportunities for program/process development and management with a focus on regulatory compliance from a QA/QC perspective	Technology improvements in equipment, material, and methods will not be properly vetted or investigated, leading to wasteful practices and increased operational risk. Adoption of corporate asset management practices, quality management system, and production or usage of benchmarking data may be significantly hindered. Cost savings through in-house training for OCB certifications would not be possible.

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Utilities	Wastewater Utility	Operating	1.00	\$ -	\$ 108,000			Senior Project Engineer	The WWTP has recently undergone or is currently executing capital expansion and upgrade projects that increases the number of assets that require maintenance. This includes, the Digester and Heating Building Upgrades, Aspen Ridge Lift Station, Hampton Village Business Park Lift Station, The Meadows Lift Station, Recovery Park Lift Station, Marquis Liquid Waste Hauler Station, and WWTP Security Gatehouse. Through these projects, the WWTP will be adding over 500 assets to their asset management program. The key duties of the position will be to develop and implement energy saving initiatives, develop capital expansion and upgrade plans, commission and integrate new infrastructure into existing plant operations.	Wastewater Treatment Plant management staff may be unable to provide quality oversight and integration of capital expansions which creates a risk of escalating operating or project costs, as well as they would be unable to necessary support for plant staff and day to day operations which can lead to people and work culture concerns. In addition, targets to reduce energy consumption may not be achieved without additional resources.
Utilities	Wastewater Utility	Operating	0.60	\$ -	\$ 37,700			Supervisor IV Weekends	Water, Sewer and Storm Operations currently have standby rotations on weekends to ensure key operational functions are able to be completed in a timely manner such as primary water main shutdowns, valve operations, leak location, water sampling, drinking water advisory management, sewage blockage removals, etc. Shifting staff to weekend work will help to reduce standby and overtime costs. In order to shift staff, there is a requirement for supervisors to be present for these shifts.	Increased overtime and standby costs will continue to be accrued. It could lead to a delay in services and emergency response as currently overtime and standby are not mandatory and having this scheduled through an FTE will ensure we are able to provide the necessary emergency services.
Utilities	Water Utility	Operating	1.10	\$ -	\$ 131,200			Operations Engineer	Water doesn't have direct in house engineering resource and relying on resources like Technical Services limits opportunities for program/process development and management with a focus on regulatory compliance from a QA/QC perspective	Technology improvements in equipment, material, and methods will not be properly vetted or investigated, leading to wasteful practices and increased operational risk. Adoption of corporate asset management practices, quality management system, and production or usage of benchmarking data may be significantly hindered. Cost savings through in-house training for OCB certifications would not be possible.
Utilities	Water Utility	Operating	1.30	\$ -	\$ 116,800			Supervisor IV Weekends	Water, Sewer and Storm Operations currently have standby rotations on weekends to ensure key operational functions are able to be completed in a timely manner such as primary water main shutdowns, valve operations, leak location, water sampling, drinking water advisory management, sewage blockage removals, etc. Shifting staff to weekend work will help to reduce standby and overtime costs. In order to shift staff, there is a requirement for supervisors to be present for these shifts.	Increased overtime and standby costs will continue to be accrued. It could lead to a delay in services and emergency response as currently overtime and standby are not mandatory and having this scheduled through an FTE will ensure we are able to provide the necessary emergency services.
Utilities	Water Utility	Operating	1.00	\$ -	\$ 77,300			Water System Operator	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. 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.	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.
<b>TOTAL</b>			<b>42.48</b>	<b>\$ 2,651,850</b>	<b>\$ 1,520,700</b>	<b>1.50</b>	<b>\$ 152,800</b>			