

Property Tax Funded 2018 Operating FTE Summary

Position Title	New FTE	FTE Reduction	Position Cost	Notes	Impact/Risk of Not Approving FTE
Service Line: Facilities Management					
Trades Staff Pooled	1.12	-	\$ 95,400	These positions are required in 2019 in order to properly maintain new City-owned assets. These include additional playgrounds, spray parks, Gordie Howe Sports Complex additions and the former STC Building at 88 King Street.	Facilities Management would be required to spread existing staff amongst the recently added assets and facilities. Service levels would need to be revisited and potentially reduced as existing staff would have less time to allocate on a per asset/facility basis.
Building Custodian	0.50	-	\$ 23,200		
Building Operator	1.25	-	\$ 91,600		
Service Line: City Clerk's Office					
Business and Elections Officer	1.00	-	\$ 105,800	<p>The Business and Elections Officer is responsible for managing projects, people and resources while playing a lead role to advance the work of the City Clerk's Office. Core work includes municipal election readiness and election program supervision, ongoing legislative and policy assessments, and related project management as required. The Business and Elections Officer will also prepare and assist with the administration of the office's planning and budget functions as well as support its access to information and privacy work. Establishing this position creates significant value for the corporation as the City must be ready for – and successfully deliver – municipal elections as needed and within strict statutory requirements. At its June 25, 2018 meeting, City Council resolved, in part:</p> <p>"1. That an in-house Returning Officer model be approved for the 2020 Civic Election, with appropriate resources; and</p> <p>2. That the City Clerk forward a budget submission to reflect 1) above, for consideration during the 2019 and/or 2020 budget deliberations."</p>	Ensuring election readiness is a well-established leading practice, with many municipalities embedding this function within their organization. Without dedicated elections support, the City risks loss of retention of important election-related procedural and legislative knowledge and reduces its capacity to fully prepare, implement, and evaluate civic and school board elections and by-elections.
Service Line: Corporate Support					
Performance Improvement Coordinator	1.00	-	\$ 95,000	This position will provide resources for the implementation of new citizen centric service design and is responsible for the optimization of business processes, inter-team coordination, continuous improvement and service level monitoring.	This work is currently completed by temporary resources whose term is coming to an end. If this position is not approved, there will not be a dedicated resource for optimizing business processes, continuous improvement and service level monitoring. As current capacity does not exist to perform this work, business processes may not be optimized and continuous improvement opportunities could be missed. This position will be heavily involved in the implementation of the Enterprise Resource Planning and Quality Management systems.

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Service Line: Urban Forestry					
Arborist (pooled)	0.63	-	\$ 47,600	An additional 69 hectares of green space will be added to the existing inventory in 2019. The additional 0.63 Arborist pooled positions will be utilized in order to maintain the existing service level over an expanded urban forest network.	Existing resources would be spread over a larger urban forest, thereby reducing the current service levels and response time for maintenance, disease control and prevention and nursery production.
Service Line: Urban Biological Services					
Pest Management Technician (pooled)	0.10	-	\$ 13,000	An additional 69 hectares of green space will be added to the existing inventory in 2019. The additional 0.10 for additional Pest Management Technician service hours will be utilized to monitor and where necessary control urban pest populations, including mosquitos, tree insects and diseases, and inspection services of nuisance, noxious and prohibited weeds.	Existing resources would be spread over a service area, thereby reducing the current service levels.
Service Line: Fire Services					
Fire Inspector	1.00	-	\$ 73,800	This position will be utilized for building inspections and is required in order to meet the mandated inspection schedule, as previously endorsed by City Council with approval of the recommendations in the 2017 Fire Services Service Level Report.	An additional position would be able to achieve an approximate 14% increase per year in completed building inspections, which is required in order to meet mandated inspection schedules. Without this position, there will not be an increase in the number of inspections completed and mandated inspections will not be achieved.
Service Line: Saskatoon Police Service					
Various Constables	4.00	-	\$ 204,300	Restrained growth in 2018 has left the Saskatoon Police Service (SPS) in a position where more resources are required to maintain service and enhance Patrol Availability Factor. SPS needs to continue exploring alternatives to more efficiently and effectively serve the public. Resources are required to keep up with the growth of the city and to enhance policing of root cause issues such as drugs. As such, the 2019 Budget submission includes an increase in resources that is the minimum required to create positive change that will support City Council's priority of Community Safety and Wellness.	Resource requirements are determined by the Board of Police Commissioners. City Council can choose to adjust the overall property tax contribution to SPS, however, resource allocation decisions are the Commission's responsibility.
Various Special Constables	3.00	-	\$ 226,800		
Accounting Clerk 12	1.00	-	\$ 73,300		
Junior Access & Privacy Officer	1.00	-	\$ 81,600		
Service Line: Parks Maintenance and Design					
Labourer, Irrigation Utilityperson and Parks Technician	3.06	-	\$ 156,200	69 hectares of new green space is anticipated to be added in 2019. These positions are required in order to provide parks maintenance and design services to the increased service area.	Existing resources would be spread over a larger area, thereby reducing the current service levels.

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Service Line: Playground & Recreation Areas					
Recreation Program Leaders	0.99	-	\$ 38,100	These positions are responsible for running the summer playground program operating in the Hampton Village, Evergreen and Rosewood neighbourhoods.	There will not be a playground program offered in the Hampton Village, Evergreen and Rosewood neighbourhoods, or existing programs would need to be reduced in order to offer some form of programming in these areas.
Service Line: Transit Operations					
Operator (pooled)	3.00	-	\$ 195,700	Growth and changes to routes including the 8th and 22nd Street high frequency and adjustments based on the move to the Civic Operations Centre (COC) in 2017 has created the need to add three Operator positions in order to maintain the existing level of service.	Overtime will be utilized in order to maintain existing service levels, unless there is a desire by City Council to adjust existing service levels. These additional positions will provide approximately 6,000 additional service hours that will otherwise need to be filled with overtime.
Service Supervisor	1.00	-	\$ 88,200	This position would provide continuous monitoring of the Integrated Transportation System (ITS) in providing the ability to make real time adjustments and increase the level of service for customers through enhanced reliability and efficiency.	Currently, ITS is not monitored on a continuous basis as there is not capacity within Saskatoon Transit to do so. Without this position, ITS will continue to be under utilized, and customer service and the capabilities of ITS would not be maximized.
Utilityperson	1.00	-	\$ 57,000	The additional service hours due to route changes and the move to COC will result in more tire changes, bus changeovers, cleaning requirements and maintenance. This position will be utilized to improve the state of the Transit fleet and ensure buses are clean and available to meet service requirements.	Without this position, the additional service hours and kilometres could result in service disruptions due to increased time for changeovers, tire changes and cleanliness, as existing staff are spread over a larger service hour base. Overall, the potential for service disruptions increases, which could potentially have a negative effect on satisfaction and ridership.
Service Line: Access Transit					
Access Transit Operator (pooled)	1.00	-	\$ 64,600	Access Transit had a denial rate of 5.8% in 2017, while the Canadian Urban Transit Association indicates an acceptable rate of 3%. This additional position will enable Access Transit to continue making progress in reducing denial rates by rightsizing operations staff for the number of buses and service hours.	Access Transit denial rate would remain relatively the same and not in line with the Canadian Urban Transit Association's target as there is not enough operators available to make a positive impact on this trend.
Service Line: Parking					
Customer Support Coordinator	1.00	-	\$ 75,600	This position will allow a customer service program to be formalized in order to ensure more timely responses to customers and establish and track information in a more comprehensive manner to allow for ongoing refinement of program operations and customer service initiatives.	This position currently exists in a temporary capacity. If this position is not approved, progress made to the Parking Services customer service program in 2018 will not be sustained and there is a risk that responses to customers will become less timely and ongoing refinement to the customer service initiatives will be delayed.
Parking Meter Technician	1.00	-	\$ 50,600	The Parking program manages and maintains the pay parking system and administers the Temporary Reserve Parking program. This position would be utilized to ensure staff coverage for operations and that terminal maintenance needs are met.	This position currently exists in a temporary capacity and is being funded via the Parking Terminal Implementation project. If this position is not approved, a decrease in the current level of service and terminal reliability will be evident.

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Service Line: Regional Planning					
Senior Planner 21	0.60	-	\$ 54,700	This position is required to ensure the City meets its obligations under the Regional Plan created by the Saskatoon North Partnership for Growth (P4G), such as ensuring the City's bylaws, policies and plans align with the Regional Plan, and responding to policy and development referrals from the region.	Without this position, it will be difficult for the City to be able to meet its obligations under the Regional Plan.
Service Line: Remai Modern					
Human Resource Manager	0.50	-	\$ 52,900	This position is required to implement new HR policies, procedures, training and professional development programs, retention and recruitment programs, and to be a resource for staff. This position will improve staff engagement, fill vacancies in current staffing levels, and provide strong training and professional development programs for very specialized staff, which will improve guest service levels and productivity overall. 0.5 FTE for this position was approved for 2017, and an additional 0.5 FTE is being requested to make it a full-time position	Service levels across all areas are impacted due to a lack of the human resources function. Staff training plans will not be delivered, recruitment of new staff will fall further behind, and policies and procedures will not be updated to fit the needs of the gallery. All of these will affect the delivery of programs, exhibitions, learning and engagement programs, and overall guest experience.
Computer Technician	1.00	-	\$ 105,800	Since opening in 2017, the Remai's IT and technical needs have increased dramatically. This position is required to manage and maintain the Enterprise Resource Management system, which includes point-of-sale and inventory systems, management of the complex IT systems in the building, staff IT needs, and audio visual needs required for exhibitions and events.	Potential loss or disruption of service due to point-of-sale and other technical issues not being resolved in a timely manner. Increased operating costs to contract out IT services, and audio visual providers and technicians. Potential loss of data without someone on site to manage data systems.
Indigenous Relations Manager	1.00	-	\$ 105,800	This position is required to develop, implement and maintain the overall Indigenous relations strategy and comprehensive workforce diversity strategy. The Remai's strategic goals include ensuring staff, board, and volunteers reflect the diversity of Saskatoon. The Remai will also be developing both on-and off-site initiatives that welcome and engage local Indigenous communities and foster their active participation in all programs. This position will work very closely with the local Indigenous communities.	A drastically reduced ability for Remai Modern to serve the needs of the local Indigenous community, and therefore, the city as a whole. A reduced ability to meet the Remai Modern's strategic goals as well as the City's overall diversity goals. This position is key to connecting with and involving the Indigenous community, and to ensure Remai Modern is serving all local communities, and is a reflection of Saskatoon's diversity.
TOTAL	30.75	-	\$ 2,176,600		