

## Non-Property Tax Funded 2018 Operating FTE Summary

Position Title	New FTE	FTE Reduction	Position Cost	Notes	Impact/Risk of Not Approving FTE
<b>Service Line: Facilities Management</b>					
Building Custodian	1.61	-	\$ 74,800	These positions are required in 2019 in order to properly maintain new City-owned assets, in addition to maximizing the City's service hours through reductions to overtime and contractor costs. New assets that require custodial service include the Children's Discovery Museum shared space, Gordie Howe Sports Complex additions and the former STC Building at 88 King Street.	Additional custodial staff have been offset by reductions to overtime and contractor costs. A higher level of service will result from this approach to service delivery for no net increase in cost.
<b>Service Line: Saskatoon Police Service</b>					
Constable	1.00	-	\$ 124,700	This position is included in the 2019 Budget in order to deliver services under the Combined Forces Special Enforcement Unit (CFSEU) Saskatchewan. This position is fully funded by the Province of Saskatchewan.	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.
<b>Service Line: Corporate Support</b>					
System Analyst	2.00	-	\$ 195,000	These positions are required in order to accelerate the automation of the building and plumbing permit system in order to meet customer expectations. These positions are funded by the Building Standards Division and recovered through associated fees.	The implementation plan for the automation of the building and plumbing permit system would need to be revisited and the length of the project would be increased to align with existing resources available. This will result in a delay to project completion and will not meet customer expectations.  In addition, as these positions are funded by the Building Standards Division and associated fees, any reduction to FTE requirements would not have an impact on the property tax.
<b>Service Line: Nutrien Playland</b>					
Ride Operator		(0.42)	\$ (23,000)	This position has been eliminated due to efficiencies found within staff scheduling.	Not applicable as this is a reduction.
<b>Service Line: Parks Maintenance and Design</b>					
Parks Technician	0.35	-	\$ 27,500	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.	These positions have been added with an equal reduction in contract work. Utilizing internal staff will allow for improved scheduling and standardization of work performed. If not approved, this funding source will need to be utilized on contracted services in order to maintain the prior year's service level.

Position Title	New FTE	FTE Reduction	Position Cost	Notes	Impact/Risk of Not Approving FTE
<b>Service Line: Transportation</b>					
Traffic Signing & Painting (pooled)	0.80	-	\$ 50,700	These seasonal positions would be utilized to add two new crews for signing and painting and would be funded through reductions in overtime and capital programming.	Overtime at a higher cost will be utilized in order to meet existing service levels and demand for traffic signage and painting.
Supervisor VI	0.60	-	\$ 48,100		
<b>Service Lines: Cleaning and Sweeping</b>					
Labourer (pooled)	2.75	-	\$ 206,000	Due to the growth of the city (additional 78 kilometers of roadways added in 2019), these positions have been included in the 2019 Budget in order to meet service levels in the most cost effective way possible. These additional positions will allow for 24/7/365 coverage by adding a summer weekend night shift. These positions are offset by a \$199,000 reduction in contractor costs.	If these positions are not approved, the funds will need to be returned and utilized for contracted staff in order to maintain existing prior year service levels. The proposed option of adding 2.75 FTE provides a higher level of service at a similar cost to contracted services.
<b>Service Line: Building and Plumbing Permits and Standards</b>					
Building Inspector	1.00	-	\$ 85,100	This position is required to manage the anticipated pressures resulting from legislative and bylaw changes. Examples include adoption of the energy code, enforcement enhancements and an overall need to provide the industry with increased communication throughout the building permit and inspection process. Building and Plumbing Permits and Standards is a fully cost-recovered program through fees and is not reliant on the property tax.	If this position is not approved, there will be increased pressure on staff in order to achieve existing service levels associated with the residential plan review and inspection program and to adhere to legislative and bylaw changes. A reduction in service levels and response time may be evident if this is not approved.
<b>Service Lines: Storm Water Management and Wastewater</b>					
Wastewater Inspector	0.80	-	\$ 59,300	This position is required in order to provide wastewater inspection services over a larger storm water infrastructure and surface drainage area due to city growth and rehabilitation activities.	If this position is not approved, existing staff will be utilized over a larger network area, resulting in an inherit decrease in service levels potentially leading to missing flaws in the storm system which may damage new roadways and require repair to underground infrastructure.
<b>Service Line: Saskatoon Water</b>					
Project Engineer	1.00	-	\$ 100,400	In conjunction with Engineering Services, Water Treatment Plant management conducted a review of work load, critical work items, adherence to schedule, and operational risk using current resources. This review concluded that the workload exceeds the number of working hours that the current staffing level can provide at this time. This position would be utilized to share work load and assist with timely completion of maintenance tasks to ensure operational optimization, a safe work environment and regulatory compliance, which will allow for well-developed decision-making and forward-thinking asset management.	Without this position, current workloads will continue to exceed available working hours, resulting in additional overtime costs or delays in completing regular maintenance tasks.
Water Systems Operator	2.00	-	\$ 215,500	These positions are required in order to perform operational functions over the City's linear water system infrastructure, as well as ensure that National Fire Protection Association (NFPA) standards are met.	Without these positions, existing staff will be spread over a larger network area. This could result in a reduced service level from prior year or delays in attending to required preventative and reactionary maintenance requirements.

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Equipment Operator	1.00	-	\$ 59,300	These positions are required in order to operate the City's new hydrovac truck. This truck was purchased as part of the 2018 Approved Business Plan and Budget, however, the appropriate operating impact and associated FTE was ultimately not included as a part of that process.  While the funding requirement will be covered by savings in contractor and overtime costs the associated FTE is still required. The Administration is currently in the process of implementing audit recommendations to improve the process when identifying operating impacts to avoid these unidentified instances in the future."	If these positions are not approved, the City will continue to use outsources hydrovac services at a higher cost.
Utility Labourer	1.00	-	\$ 53,100		
Service Lines: Saskatoon Public Library					
Director of Reconciliation	0.80	-	\$ 117,600	This position will be utilized to lead the Saskatoon Public Library's Indigenous inclusion initiatives.	If this position is not approved, the Saskatoon Public Library will not have a lead for its Indigenous inclusion initiatives which may result in minimal progress in this area.
TOTAL	16.71	(0.42)	\$ 1,394,100		