

Capital Program Funded FTE Summary

Position Title	New FTE	FTE Reduction	Costs Charged to Capital Projects	Notes	Impact/Risk of Not Approving FTE
Service Line: Environmental Health					
Senior Project Management Engineer	1.00	-	\$ 101,000	Based on previous City Council approval and established funding sources, this position is required in order to deliver on the work currently being completed under the Unified Waste Utility project (UWU) as well as other capital projects within the Environmental Health business line.	If this position is not approved, the Administration will need to revisit alternative ways in order to deliver the work required under this project, which may include the increased use of consultants at a higher cost than utilizing internal staff.
Service Line: Construction & Design					
Private Development Engineer	1.00	-	\$ 107,000	This position would be utilized to provide a dedicated resource to perform plan reviews, support inspection staff when dealing with non-conformances, keep apprised of development progress, develop programs/strategies to improve services and help with any public communication or customer service issues.	The risk of not adding this position will be slow development of processes around private development. This position supports the timely oversight and execution of private developments.
Service Line: Transportation					
Traffic Signing & Painting (pooled)	1.60	-	\$ 101,500	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.
Service Line: Saskatoon Light & Power					
Powerline Foreman	1.00	-	\$ 102,400	With an increase in Powerline Technicians, an additional Powerline Foreman will be required. The existing field staff reporting to a Powerline Foreman is 13:1, which is very high. This position will reduce the ratio to 11:1 and allow for better coordination and supervision.	If this position is not approved, Saskatoon Light & Power (SL&P) will continue to have a high ratio of Powerline Foreman to Powerline Technicians, resulting in potentially less coordination and optimization, as well as less supervision for field staff.
Powerline Technician	1.00	-	\$ 94,600	The recently submitted Asset Management Plan for SL&P identified an increase in capital spending in order to renew the assets of the utility. This position is required to deliver the work associated with the capital plan.	If these positions are not approved, there is a risk that SL&P will not be able to complete the capital plan in alignment with the recently submitted Asset Management Plan due to lack of internal staff to complete the work.
Powerline Electrician	1.00	-	\$ 94,600	The recently submitted Asset Management Plan for SL&P identified an increase in capital spending in order to renew the assets of the utility. This position is required to deliver the work to rebuilding existing substations and additional network vaults.	

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Service Line: Wastewater					
Project Engineer	1.00	-	\$ 100,400	Engineering Services is responsible for delivering capital projects for the Water and Wastewater Treatment Plants. There are currently 77 capital projects valued at \$269.8 million with a total of \$143.5 million unspent. A review recently undertaken identified that the required work to deliver on these capital projects exceeded the amount of available working hours from the engineering team. This position will be utilized in order to ensure that the approved projects are delivered as efficiently and effectively as possible.	Without this position, there is potential that projects continue to be backlogged, potentially introducing risk to the treatment process and affecting the City's ability to meet the permits to operate.
Service Line: Community Services					
Planner II	-	(0.25)	\$ (16,600)	Reductions to various capital positions have been made within Community Services in order to align with the current capital plan and associated projects.	Not applicable as this is an FTE reduction.
Facility Supervisor	-	(1.00)	\$ (91,700)		
Clerk 4	-	(0.15)	\$ (6,700)		
Senior Planner II	1.00	-	\$ 99,900	This position is responsible for the development and oversight of the Corridor Growth portfolio which includes the Corridor Planning Program and the Transit Villages Concept Plan initiative.	This position is currently filled by an incumbent in order to align with the Official Community Plan Bylaw which established the Corridor Growth portfolio as a permanent program. If this position is not approved, there will be no project lead for this program.
TOTAL	8.60	(1.73)	\$ 664,400		