

## City of Fort Saskatchewan - Programs We Manage - All Departments

Department	Program Name	FTE	Non		Total Cost	Program Revenue	2020 Approved Budget
			Personnel Costs	Personnel Cost			
<b>Public Works</b>	Cemetery Operations	0.69	52,061	80,340	132,401	85,960	46,441
	Open Space Turf Maintenance	7.49	500,571	164,669	665,241	43,740	621,501
	Trail, Pathway, and Sidewalk Clearing and Pathway Maintenance	5.66	459,159	68,474	527,632	-	527,632
	Tree and Shrub Maintenance and Horticulture	6.89	460,757	322,171	782,928	-	782,928
	Playgrounds and Outdoor Venue Maintenance	5.38	346,645	104,375	451,020	1,238	449,782
	Litter and Garbage Control	2.25	152,142	13,172	165,314	4,860	160,454
	Road and Bridge Maintenance	8.00	722,414	486,987	1,209,401	126,620	1,082,781
	Snow Clearing and Ice Control	4.17	438,895	432,035	870,930	-	870,930
	Traffic Control and Lighting	1.43	153,438	1,404,909	1,558,347	152,550	1,405,797
	Storm Water Drainage and Ditches	1.23	112,561	281,411	393,972	-	393,972
	Events and Festivals	1.74	132,918	3,334	136,252	-	136,252
	Local Transit Service	1.64	147,473	620,775	768,248	158,109	610,139
	Commuter Transit Service	0.79	89,691	619,522	709,213	121,180	588,033
<b>Fleet, Facilities and Engineering</b>	Capital Construction - Community	0.48	60,902	10,694	71,595	-	71,595
	Capital Construction - Governance	1.49	159,681	189,260	348,941	1,250	347,691
	Traffic Safety	0.54	42,837	-	42,837	-	42,837
	Capital Procurement	1.21	145,531	78,764	224,295	-	224,295
	Development Engineering	1.43	156,944	38,677	195,621	31,250	164,371
	Interdepartmental Engineering Support	0.56	48,847	-	48,847	-	48,847
	Lot Grading Program	0.19	14,622	-	14,622	73,944	(59,322)
	Service Inspections	0.44	44,223	-	44,223	73,944	(29,721)
	Building Maintenance and Operation-Facilities	8.68	772,891	1,687,346	2,460,237	522,057	1,938,180
	Custodial Services-Facilities	14.13	917,817	185,219	1,103,036	65,000	1,038,036
	Facility Life Cycle	1.87	170,943	979,900	1,150,843	-	1,150,843
	Indoor Dry Surface Arena-JRC & Sportsplex	0.47	43,494	23,973	67,467	30,000	37,467
	Indoor Ice Arena-JRC & Sportsplex	3.78	323,067	244,811	567,879	370,000	197,879
	Fleet Planned/Preventative Maintenance	2.52	248,157	541,833	789,989	4,200	785,789
Fleet Repairs	2.07	202,755	168,885	371,639	-	371,639	

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<b>Planning and Development</b>	Statutory Plan Development	1.10	124,546	21,660	146,206	34,055	112,151
	Building, Electrical, Plumbing and Gas Permit Review	0.95	101,468	31,187	132,655	567,279	(434,624)
	Regional Planning and Intermunicipal Collaboration	0.64	77,482	21,628	99,111	3,996	95,114
	Compliance Letters and File Searches	1.17	107,235	6,543	113,778	57,296	56,482
	Development Agreements	0.21	25,487	5,823	31,310	28,973	2,336
	Development Permit Review and Issuance	3.00	311,871	7,818	319,689	131,645	188,043
	Encroachment Agreements	0.36	32,835	5,954	38,789	20,842	17,947
	Joint Land Use Planning Agreement	0.45	53,011	6,840	59,852	2,846	57,005
	Land Use Bylaw	1.61	186,198	6,694	192,893	4,246	188,646
	Land Use Bylaw Enforcement	1.05	111,891	6,564	118,454	3,996	114,458
	Municipal Development Plan	1.30	152,868	279,498	432,367	12,311	420,055
	Safety Code Compliance	0.91	96,882	22,162	119,043	93,663	25,380
	Safety Codes Inspections	1.07	98,798	137,584	236,381	136,165	100,216
	Subdivision Application Review	0.81	103,646	6,290	109,936	45,202	64,734
<b>Economic Development</b>	Business Retention	0.75	97,874	82,405	180,278	-	180,278
	Business Attraction	0.85	131,499	56,067	187,566	-	187,566
	Business Licensing and Economic Data Management	0.60	78,092	26,444	104,536	219,924	(115,388)
	Land/Lease Management	0.30	39,895	388	40,284	10,440	29,844
	Regional Economic Initiatives Support	0.30	48,861	208,833	257,694	-	257,694
	Downtown Enhancement	0.35	46,014	7,656	53,671	-	53,671
<b>Utilities</b>	Water Supply	0.00	-	4,099,700	4,099,700	-	4,099,700
	Water Distribution System	4.06	429,056	359,232	788,288	171,140	617,148
	Water Service Line Program	1.18	112,292	119,524	231,816	5,040	226,776
	Water Hydrant Maintenance	0.91	70,276	43,851	114,127	-	114,127
	Water Meter Reading and Meter Maintenance	1.74	153,834	154,283	308,117	26,368	281,749
	Bulk Water Station	0.15	13,173	180,600	193,773	242,015	(48,242)
	Sanitary Sewer Transmission	0.00	-	4,894,994	4,894,994	-	4,894,994
	Sanitary Sewer Collection System	1.69	218,363	334,361	552,724	-	552,724
	Sanitary Sewer Lateral Program	1.00	95,256	345,524	440,780	21,420	419,360
	Solid Waste Collection & Disposal	1.01	86,056	639,504	725,560	-	725,560
	Organics Collection & Disposal	1.01	86,056	587,504	673,560	-	673,560
	Recycling Collection & Disposal	0.82	73,870	653,538	727,408	-	727,408
	Waste Collection Events	0.40	39,765	83,562	123,327	-	123,327
	Transfer Station Drop-Off & Disposal	2.10	164,707	202,438	367,144	232,015	135,129
Recycle Station Drop-Off & Disposal	1.67	127,618	56,718	184,336	36,500	147,836	

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Utilities	Organics Drop-Off & Processing	0.53	52,672	112,545	165,217	8,500	156,717
	Grant Funded Recycling Program	0.42	39,009	12,992	52,001	24,389	27,612
	Utility User Rates	0.00	-	-	-	18,669,971	(18,669,971)
Culture and Recreation Services	Theatre and Performing Arts Centre-Series	2.28	224,332	271,224	495,557	182,155	313,401
	Theatre and Performing Arts Centre-Rental	2.83	246,828	164,451	411,279	229,078	182,200
	Art Galleries and Public Art Program	0.30	35,320	21,824	57,143	978	56,165
	Ticketing Services Coordination	0.53	51,010	703	51,713	-	51,713
	Fort Heritage Precinct Public and School Programs	3.99	273,254	20,782	294,035	56,729	237,306
	Fort Heritage Precinct Artifacts and Archives	0.65	67,408	33,854	101,262	3,700	97,562
	Heritage Building Preservation	0.08	9,155	9,308	18,464	22,500	(4,036)
	Sheep Grazing Program	0.03	2,894	29,527	32,421	-	32,421
	Volunteer Management	0.56	53,412	9,247	62,659	-	62,659
	Culture Programming	0.32	31,477	14,279	45,756	11,850	33,906
	Community Events (City Led)	1.12	118,166	129,359	247,525	80,100	167,425
	Community Events (City Partner)	0.51	63,280	7,915	71,195	4,400	66,795
	Tourism Advertising, Education and Visitor Information	1.02	77,659	52,440	130,098	17,750	112,348
	Indoor Ice Arena-DCC	3.98	338,888	99,709	438,597	242,393	196,204
	Indoor Dry Surface Arena-DCC	0.38	39,622	2,517	42,139	6,000	36,139
	Indoor Field	1.91	150,864	59,195	210,059	122,514	87,545
	Gymnasium and Flex Hall-Rentals/Programs	0.91	61,289	14,416	75,704	18,807	56,897
	Gymnasium and Flex Hall-Spontaneous Use	1.12	79,400	40,185	119,585	73,875	45,710
	Taurus Field	0.96	88,164	84,651	172,815	80,000	92,815
	Fitness Centre	3.83	252,328	137,163	389,491	474,634	(85,143)
	Building Maintenance and Operation-DCC	2.65	278,151	425,295	703,446	98,600	604,846
	Custodial Services-DCC	10.60	701,999	66,551	768,550	-	768,550
	Fitness and Wellness Programs	5.12	355,870	290,175	646,045	332,700	313,345
	Aquatics-Rentals	4.11	294,603	51,933	346,535	47,533	299,002
	Aquatics-Spontaneous Use	7.53	564,486	129,719	694,205	222,303	471,901
	Aquatics-Programs	7.79	571,917	224,368	796,284	341,933	454,351
	City Camp Programs	2.26	151,737	27,987	179,725	94,593	85,132
Access Programs and Services	4.65	264,838	61,801	326,640	44,072	282,568	
Facility Bookings	3.03	226,643	28,639	255,282	1,400	253,882	
Leasing and Service Agreements	0.25	30,523	49,964	80,488	172,067	(91,579)	
Community Support	1.10	118,556	65,220	183,776	1,000	182,776	

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			Personnel Costs	Personnel Cost			
<b>Protective Services</b>	Conventional Traffic Enforcement	2.49	259,764	282,086	541,850	259,091	282,759
	Automated Traffic Enforcement	1.25	127,093	18,608	145,700	1,640,909	(1,495,209)
	Animal Control	2.77	289,086	97,267	386,353	122,550	263,803
	Municipal Enforcement	4.94	514,456	375,285	889,741	12,000	877,741
	Protective Services Analysis	1.35	162,332	10,713	173,045	-	173,045
	General Duty Response to Calls	10.94	1,005,222	3,287,500	4,292,722	497,431	3,795,291
	General Investigations Section (GIS)	0.58	52,743	470,937	523,680	2,543	521,138
	Traffic/Crime Reduction Unit (T/CRU)	0.55	46,440	486,737	533,178	99,872	433,305
	School Resource Officer Program (SRO)	0.53	48,132	145,031	193,163	99,872	93,291
	Public Relations and Education	0.60	69,728	160,831	230,559	-	230,559
	Policing Committee	0.10	13,543	7,575	21,118	-	21,118
<b>Fire Services</b>	Fire Suppression	6.14	830,234	154,730	984,964	3,360	981,604
	Hazardous Materials	3.39	464,391	83,437	547,828	-	547,828
	Rescue	4.51	619,257	97,862	717,119	-	717,119
	Medical First Response	5.59	733,201	60,036	793,238	-	793,238
	Fire Code Enforcement	0.71	102,531	18,512	121,042	87,901	33,141
	Incident Prevention/Mitigation	1.55	203,474	58,097	261,571	-	261,571
	Mutual Aid Partnerships	0.47	64,613	7,565	72,178	20,000	52,178
	Radio Network	0.22	20,671	28,590	49,260	-	49,260
<b>Family &amp; Community Support Services</b>	Community Development, Planning, Engagement and Support	1.08	124,042	28,880	152,922	97,691	55,231
	Community Events	0.18	20,273	17,200	37,473	19,875	17,598
	Home Support	3.83	273,260	10,114	283,374	118,576	164,798
	Seniors Support Programs	0.72	68,088	6,705	74,793	20,157	54,637
	Counselling Services	0.60	55,235	59,839	115,074	68,460	46,614
	Family School Liaison (FSL) Program	1.96	188,689	3,639	192,328	165,453	26,875
	Youth Support Programs	0.66	73,312	9,927	83,239	13,057	70,181
	Information and Referral	1.17	107,589	31,770	139,359	119,702	19,657
	Educational Workshops, Support Groups, Information Sessions	0.37	38,708	15,969	54,677	58,253	(3,576)
	Volunteer Engagement	0.28	32,853	9,244	42,097	35,450	6,647
	FCSS Grants to Non-Profit Organizations	0.10	16,111	77,227	93,338	77,000	16,338
	Municipal Grants to Non-Profit Organizations	0.05	8,055	229,341	237,396	-	237,396
	Diversity and Inclusion	0.25	27,439	51,850	79,289	50,000	29,289

Department	Program Name	FTE	Personnel		Total Cost	Program Revenue	2020 Approved Budget
			Costs	Non Personnel Cost			
<b>Financial Services</b>	Property Assessment and Assessment Roll Changes	0.65	64,907	418,257	483,164	140,703	342,461
	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	1.24	112,752	5,721	118,473	316,683	(198,210)
	Accounting Services and Treasury Management	2.05	242,305	139,673	381,978	-	381,978
	Financial Accounting, Reporting, Compliance and Controls	2.55	302,070	59,746	361,816	-	361,816
	Accounts Payable	2.30	189,985	2,745	192,730	12,000	180,730
	Accounts Receivable	3.79	286,344	6,146	292,489	26,250	266,239
	Tangible Capital Asset Management	1.00	108,030	2,069	110,099	-	110,099
	Operating Budget and 3 Year Financial Planning Operating Forecasts	1.75	210,668	37,328	247,996	13,400	234,596
	Capital Budget and 10 Year Capital Plan	1.35	158,894	22,404	181,297	-	181,297
	Utility Billing Services	3.88	318,889	154,116	473,006	123,848	349,158
<b>Information Technology</b>	Network Infrastructure	0.85	117,083	233,628	350,711	-	350,711
	IT Consulting and Project Management (Internal Departments)	2.35	290,420	9,298	299,717	-	299,717
	Corporate Application Support	3.15	336,406	491,126	827,532	-	827,532
	End User Systems Support (Hardware)	2.05	211,154	122,153	333,308	-	333,308
	Geographical Information Systems (GIS)	0.85	93,292	98,739	192,031	-	192,031
	IT Security and Data Management	0.85	117,758	70,789	188,546	-	188,546
<b>People Services</b>	Payroll and Benefits Administration	1.90	197,941	366,338	564,279	-	564,279
	Classification and Compensation	1.20	156,583	17,438	174,021	-	174,021
	Labour Relations	1.00	161,973	11,150	173,123	-	173,123
	Health and Safety	2.30	194,214	54,755	248,968	-	248,968
	Recruitment and Orientation	1.38	142,350	49,410	191,760	-	191,760
	Corporate Wide Training and Development	0.97	91,908	75,537	167,446	-	167,446
<b>Corporate Communications</b>	Communications Planning and Consulting	0.62	80,729	5,063	85,792	-	85,792
	Stakeholder Relations	0.24	29,421	2,676	32,097	-	32,097
	Communication Services	1.48	159,333	7,565	166,898	-	166,898
	Production and Creative Services	0.83	102,424	84,077	186,501	15,700	170,801
	Advertising and Marketing	0.50	63,092	193,775	256,867	-	256,867

Department	Program Name	FTE	Non		Total Cost	Program Revenue	2020 Approved Budget
			Personnel Costs	Personnel Cost			
<b>Legislative Services</b>	Council and Council Meeting Support	1.71	187,179	13,327	200,506	-	200,506
	Assessment Review Board	0.06	5,790	1,199	6,989	1,210	5,779
	Subdivision and Development Appeal Board	0.26	26,785	4,628	31,413	1,210	30,203
	Insurance Administration and Risk Management	0.61	60,421	749,855	810,276	-	810,276
	Legislative and Legal Support	0.56	62,185	105,356	167,541	-	167,541
	Bylaw and Policy Development and Management	0.66	83,047	1,199	84,247	-	84,247
	Freedom of Information and Protection of Privacy (FOIP)	0.31	36,077	1,199	37,276	1,210	36,066
	Contract and Agreement Administration	0.86	104,991	1,199	106,190	-	106,190
	Records Management	1.01	93,845	6,104	99,949	-	99,949
Elections	0.11	13,845	1,199	15,044	-	15,044	
<b>Senior Leadership</b>	Organization Oversight/Leadership - City Manager	1.08	173,888	12,645	186,533	-	186,533
	Divisional Organization Oversight/Leadership - General Managers	2.98	431,420	45,120	476,540	-	476,540
	Council Support/Advice	1.35	241,538	11,432	252,970	-	252,970
	Community and Stakeholder Relations	0.75	89,516	20,569	110,085	-	110,085
	Strategic, Corporate and Business Planning	0.37	65,804	25,983	91,787	-	91,787
	Program and Service Review Program	0.00	-	8,800	8,800	-	8,800
	Project Management and Project Sponsorship	0.40	69,097	9,182	78,279	-	78,279
	Intergovernmental Relations and Advocacy	0.73	133,500	46,400	179,900	-	179,900
	Internal City Committee Management	0.05	5,488	58,405	63,892	-	63,892
	Emergency Management and Preparation	2.10	291,494	118,370	409,864	-	409,864
<b>Elected Officials</b>	Council Intergovernmental Advocacy	0.00	46,687	30,487	77,174	-	77,174
	Council Governance/Decision Making	0.00	201,869	19,836	221,705	-	221,705
	Council Boards/Committees Governance/Decision Making	0.00	59,138	41,757	100,895	-	100,895
	Council Community Outreach/Constituent Services	0.00	61,359	33,715	95,074	-	95,074
<b>Fiscal Services</b>	Reserve Transfers	0.00	-	7,594,719	7,594,719	1,214,773	6,379,946
	Annual Capital Funding	0.00	-	1,531,700	1,531,700	-	1,531,700
	Library Grant	0.00	-	1,222,000	1,222,000	-	1,222,000
	Office Supply and Furnishings Management	0.25	16,804	257,948	274,752	-	274,752
	City Memberships	0.00	-	79,680	79,680	-	79,680
	Property Tax & Requisition	0.00	-	15,018,138	15,018,138	63,234,048	(48,215,910)
	Internal Allocations	0.00	-	258,200	258,200	258,200	-
	Debt Management	0.00	-	4,557,046	4,557,046	-	4,557,046
	Salary and Wage Mitigation	0.00	-	(769,000)	(769,000)	-	(769,000)
	Interest and Investment Income	0.00	-	-	-	1,257,000	(1,257,000)