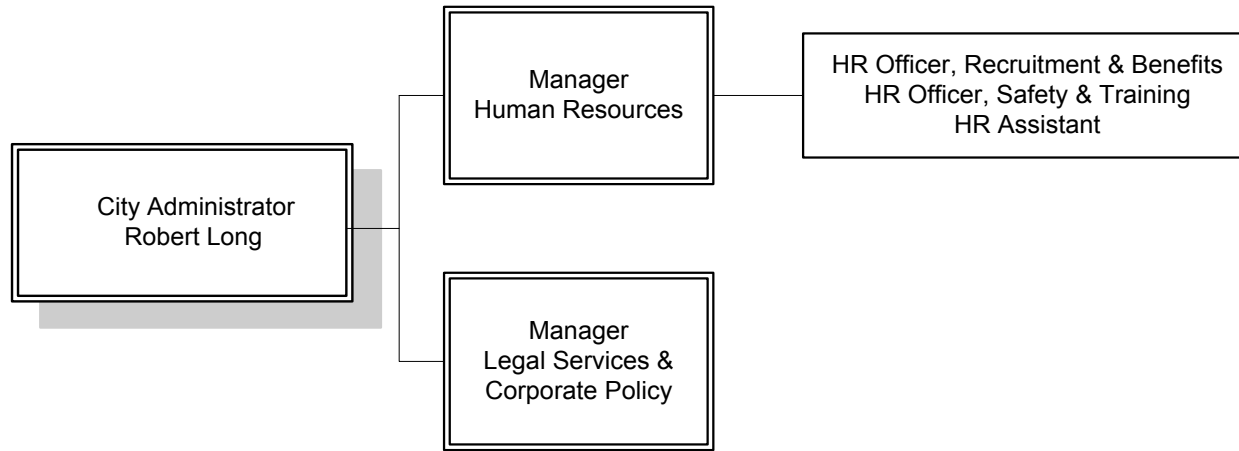


**GENERAL FUND - City Administrator**

**Department Staffing**



**Staffing Summary**

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	2015 Budget	Note
City Administrator's Office	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	(1)
City Clerk	2.00	2.80	2.80	3.30	3.35	3.00	3.00	3.00	3.00	3.00	4.00	0.00	0.00	0.00	0.00	(2)
Human Resources	3.00	3.00	3.00	3.00	3.00	3.08	3.08	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	(3)
	<b>7.00</b>	<b>7.80</b>	<b>7.80</b>	<b>9.30</b>	<b>9.35</b>	<b>9.08</b>	<b>9.08</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
Permanent Positions	7.00	7.50	7.50	9.00	9.00	9.00	9.00	10.00	10.00	10.00	11.00	6.00	6.00	6.00	6.00	
Part-time / casual	0.00	0.30	0.30	0.30	0.35	0.08	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>7.00</b>	<b>7.80</b>	<b>7.80</b>	<b>9.30</b>	<b>9.35</b>	<b>9.08</b>	<b>9.08</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

**Note:**

- (1) Starting from 2004, Manager of Legal Services and Corporate Policy reports directly to the City Administrator.
- (2) Since 2012, City Clerk has been under Communications & Economic Development.
- (3) HR Officer -Training & Safety from July 2008 onwards.

### CITY ADMINISTRATOR'S OFFICE

The City Administrator's Office has overall responsibility for the administration of the Municipal Corporation. This includes developing corporate policy as well as providing policy advice to Council regarding the City's organization and operating procedures. The City Administrator's Office provides administrative leadership, coordinates interdepartmental activities, directs the implementation of Council approved policies and administers the appropriate policy controls to ensure that all City programs are delivered effectively and efficiently while encouraging innovation and creativity in programs.

The City Administrator's Office provides leadership to the City's six departments: Community Services, Corporate Services, Communications and Economic Development, Planning and Development, Public Works and Engineering, and Public Safety. Each department is led by a director. Further, the City Administrator has responsibility for the services of the Human Resources Division and the Corporate Policy and Legal Services Division. Each division is headed by a manager.

Following Council's Strategic Plan, Administration has focused on four priority areas in addition to the effective day-to-day operations of the City. These areas include: downtown revitalization, implementing components of the waterfront/harbour plan, addressing the City's growing infrastructure deficit and improving communications with the public.

Using the its Smart Growth Plan, the City is developing objectives which will address issues in the downtown area and improve public access to the waterfront. The City has acquired three parcels of land on 50 Street and continues to negotiate with the owners of adjoining properties to assemble land for a redevelopment opportunity that will revitalize the downtown core of Yellowknife. The Waterfront Harbour Plan will also establish new guidelines for more public use of the waterfront and suggestions for improved development in waterfront areas of Yellowknife. Five priority items have been identified from that plan which will be worked on over the coming years.

To establish an understanding of the City's future costs for depreciated infrastructure, the City Administrator formed a Task Force which included key members of the business community to develop an asset

management plan. This plan will help Council establish priorities for future capital and maintenance expenditures. The plan looks ahead 25 years, focuses on the next 10 years and provides firm recommendations for this three-year budget period. This plan will ensure that the City maintains a level of investment in its Capital Assets which is sustainable and affordable.

The City took two major steps in its efforts to improve communications with the public. First, the City contracted a local communications firm to conduct a detailed analysis of the City's internal and external communications. A host of recommendations was provided which included hiring a Director of Communications and the outline of a communications plan. A director has been hired and communications planning is now part of the day-to-day activities of the City. As well, the City started a process to engage the public directly on a neighbourhood by neighbourhood basis as issues arise. Two successful engagement processes were conducted or are underway – the first in the Kam Lake Business District and the second in the Niven Lake Subdivision. The City plans to continue these public engagement processes and expand them to other areas of the city.

As a result of the City's efforts to become more efficient, we created a one-stop-shopping service centre where the majority of residents' issues can be addressed quickly. Administration also identified seven positions that could be eliminated through attrition. The approximately \$477,000 in savings that were identified have been added to the transfer to Capital in this budget to help reduce the infrastructure deficit.

Administration is developing evaluation criteria to determine our City's performance against our own objectives and those of other Cities our size.

Administration continues to integrate the objectives outlined in Council's Strategic Plan into this budget document.



STRATEGIC PLAN, VISION, GOALS & OBJECTIVES

Community Vision:

A welcoming, inclusive, vibrant and family-oriented City with a strong sense of community pride and volunteerism. We will strive to be self sufficient leaders in business and education, while actively promoting and protecting our unique history, culture and natural beauty.

Council Mission:

Council will provide leadership, vision and direction in responding to the needs and aspirations of the community. To meet those needs and aspirations, Council will work co-operatively with staff and residents to provide municipal infrastructure, programs and services that are fiscally responsible and sustainable.

Corporate Vision:

To be the most inclusive, progressive and well managed community in Canada.

<u>Goal #1</u> <b>Affordability</b>	<u>Goal #3</u> <b>Building Social Capital (Community Engagement)</b>
<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>1.1 Realize opportunities to encourage economic growth and diversity.</li> <li>1.2 Adopt a sustainable and practical approach to infrastructure deficit reduction.</li> <li>1.3 Pursue creative market partnerships to promote affordable living.</li> <li>1.4 Emphasize fairness and transparency in financial decisions, program delivery and land assembly.</li> </ul> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>1(a) Establish a Community Affordability Task Force.</li> <li>1(b) Review City land development policies.</li> <li>1(c) Develop an implementation plan for housing supply options and partnerships.</li> <li>1(d) Develop opportunities for joint ventures with other orders of government and/or the private sector to meet the affordability goal.</li> </ul>	<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>3.1 Develop prosperity through strategic partnerships.</li> <li>3.2 Improve quality of life by promoting healthy and active lifestyle choices.</li> <li>3.3 Improve community participation and volunteerism opportunities.</li> <li>3.4 Promote heritage, culture, arts and other unique characteristics of Yellowknife to honour our past and preserve/showcase our history and cultural diversity.</li> </ul> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>3(a) Build and enhance relationships with First Nations, the private and public sectors.</li> <li>3(b) Develop a Communication Plan to improve engagement with the community.</li> <li>3(c) Enhance recreational programs and promote Yellowknife as an excellent place to live and play.</li> </ul>
<u>Goal #2</u> <b>Enhancing Our Built Environment</b>	<u>Goal #4</u> <b>Continuous Improvement</b>
<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>2.1 Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.</li> <li>2.2 Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.</li> <li>2.3 Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.</li> <li>2.4 Promote a range of commercial, residential, and institutional development and revitalization opportunities.</li> </ul> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>2(a) Address the Infrastructure Deficit.</li> <li>2(b) Develop a plan for the Capital Area.</li> <li>2(c) Develop an Implementation Plan for District Energy.</li> <li>2(d) Complete and Implement a Harbour Plan.</li> <li>2(e) Develop an Implementation Plan for Downtown Revitalization.</li> </ul>	<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>4.1 Be accountable to residents by ensuring open and accessible information flow and accessible decision making.</li> <li>4.2 Create an environment of mutual respect, open dialogue, and team work.</li> <li>4.3 Recognize and reward performance.</li> <li>4.4 Be a leader in innovation.</li> </ul> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>4(a) Develop a Customer Service Culture.</li> <li>4(b) Lead in Innovation and Best Practices.</li> <li>4(c) Become a Preferred Employer.</li> <li>4(d) Develop Enhanced Accountability Measures.</li> <li>4(e) Streamline Council's Committee Structure.</li> <li>4(f) Enhance Marketing of Yellowknife.</li> </ul>

**GENERAL FUND - City Administrator**

**Administration Department Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Expenditures (By Division)</b>						
City Administrator	564	579	525	507	511	529
Human Resources	1,069	1,188	1,111	1,247	1,279	1,260
	1,633	1,767	1,636	1,754	1,791	1,789
<b>Net Revenue (Expenditures)</b>	(1,633)	(1,767)	(1,636)	(1,754)	(1,791)	(1,789)
<b>Expenditures (By Object)</b>						
Wages & Benefits	1,049	1,098	1,042	1,080	1,113	1,110
Other O&M	584	669	594	674	678	679
	1,633	1,767	1,636	1,754	1,791	1,789

**City Administrator Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Expenditures (By Activity)</b>						
Legislation & Governance	209	214	194	188	189	196
Policy Development	271	278	252	244	246	254
Public Information	84	86	78	76	76	79
	564	579	525	507	511	529
<b>Net Revenue (Expenditures)</b>	(564)	(579)	(525)	(507)	(511)	(529)
<b>Expenditures (By Object)</b>						
Wages & Benefits	434	472	427	415	419	436
Other O&M	130	107	98	93	93	93
	564	579	525	507	511	529



### **HUMAN RESOURCES**

The Human Resources Division is responsible for providing services in workforce planning, recruitment, retention, benefit administration, compensation/payroll, labour relations, employment contract interpretation and negotiations, occupational safety and health, policy development and employee development/training to the City's approximately 250 permanent and casual employees.

#### **2012 Highlights**

The highlights of the Human Resources Division include:

- Revised outdated policies both in the Human Resources and Safety Program Manuals
- Continued to recruit for the organization in a difficult labour market, particularly in some professions
- Researched, developed and began implementation of transferring some Human Resource processes to electronic data (i.e. competition files, safety reports, and statistics), including an electronic system of approvals
- Developed new policies where appropriate (e.g. attendance management and criminal records checks)

#### **2013/2014/2015 Goals**

The goals of the Human Resources Division are to:

- Provide a comprehensive workforce planning, staffing and recruitment service that ensures qualified employees are hired to perform effectively and efficiently to assist the City in achieving its goals
- Foster collaborative workplace relationships to ensure the workplace is a harmonious and safe environment where both management and employees work together for the same objectives
- Demonstrate high standards of ethical behavior, including the protection of confidentiality and the promotion of fair and equitable treatment of all employees
- Provide a comprehensive benefits package that meets the needs of all employees, including assisting with disability management and accommodation needs

- Promote, encourage and organize the acquisition of knowledge and skills for employees through a comprehensive training and development program
- Develop and maintain strategies to enhance the flow of information between the City and its employees
- Provide guidance, monitoring and direction of the City's Occupational Health and Safety Program, with the goal of reducing and preventing injuries on the job
- Manage accurate and timely human resource information and to respond to customer needs by providing this information promptly
- Further develop reporting capabilities for occupational safety and health and training and report accordingly to other governing bodies such as the Workers' Safety & Compensation Commission
- Review and adjust where necessary all Human Resources policies, including policies under the Safety Program, including developing new policies where required
- Support and counsel management in applying an attendance management program that will lead to reduced absenteeism
- Evaluate and adjust the workplace wellness program to encourage healthy lifestyles for employees
- Further increase in-house training where possible in order to enhance the quality of training (organization specific) while reducing the cost to the City
- Review and initiate changes to existing policies and practices with the goal of moving towards electronic approval of forms where possible

#### **2013/2014/2015 Objectives**

The objectives of the Human Resources Division are to:

- Staff vacancies in a timely and cost-effective manner with suitable and qualified persons in accordance with the merit principle
- Review and revise recruitment strategies, including which markets to draw from (advertising strategy), according to labour market conditions
- Ensure that job descriptions accurately reflect the duties and responsibilities of positions and are classified accordingly
- Monitor statistical, attendance and benefit reports regularly
- Utilize performance measurement tools efficiently, appropriately and in a timely manner

## GENERAL FUND - City Administrator

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- Continue developing a retention strategy for the City, focusing on current labour market issues that will enable us to meet Council's Goals with experienced employees
- Work proactively with all union groups by actively participating in Joint Consultative Committees and other forms of discussion
- Ensure that negotiations take place in a timely and constructive manner for employment contracts that are expiring
- Evaluate and monitor the Wellness Program
- Actively promote the Employee Recognition and Employee and Family Assistance programs
- Participate in various departmental staff meetings or meetings with managers and directors addressing concerns and issues as requested
- Promote the "Open Door" policy of Human Resources so employees can establish a sense of organizational wholeness
- Communicate with employees on a regular basis through a monthly newsletter
- Conduct an orientation program that further enhances employee communication and facilitates the employer-employee bond for new hires
- Keep employees apprised of entitlements, cost saving measures and changes to benefits
- Provide senior management with quarterly reports on overtime, leave and attendance
- Provide senior management with semi-annual reports on performance appraisals
- Manage the training and development budget to ensure that employees have access to opportunities and that training for core competencies and professional development is provided
- Facilitate increased in-house training programs, including opportunities for audio conferences, and other types of training (e.g. online modules)
- Produce a regular electronic newsletter that is informative for employees and is posted on bulletin boards for those who do not have access to it otherwise
- Monitor, update and audit internally the Occupational Safety and Health Program on an annual basis
- Ensure employees are aware of safety related training opportunities and encourage their attendance
- Manage disability cases jointly with Workers' Safety & Compensation Commission and/or the insurance provider, as appropriate
- Review existing policies and providing revisions that are appropriate to the current workforce
- Research, develop and implement new policies where appropriate.



GENERAL FUND - City Administrator

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HUMAN RESOURCES BUDGET

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Expenditures (By Activity)</b>						
Payroll & Benefits Administration	287	292	273	359	372	340
Labour Relations	198	227	212	228	232	237
Employee Placement	191	211	197	197	202	206
Employee Development	272	314	294	321	341	343
Occupational Health & Safety	121	144	135	141	133	135
	1,069	1,188	1,111	1,247	1,279	1,260
<b>Net Revenue (Expenditures)</b>	(1,069)	(1,188)	(1,111)	(1,247)	(1,279)	(1,260)
<b>Expenditures (By Object)</b>						
Wages & Benefits	615	626	615	665	694	674
Other O&M	454	562	496	582	585	586
	1,069	1,188	1,111	1,247	1,279	1,260

## GENERAL FUND - City Administrator

### Human Resources Performance Measures

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators:</b>							
Recruitment							
No. new hires/promotions/transfers							
Permanent	25	20	25	25	25	25	
Casual/Part-time/Term	90	87	90	90	90	90	
Labour Relations							
No. grievances filed	10	11	10	10	10	10	
No. Joint Consultation Committee meetings held	6	5	3	8	8	8	
Payroll Benefit Administration							
No. T4s issued	395	366	375	375	375	375	
Employment Development							
No. conferences, seminars and training sessions attended by City employees	350	420	300	300	350	350	(1)
Occupational Health & Safety							
No. safety related training workshops	30	36	30	30	30	30	
No. Divisional ("toolbox") meetings	175	282	250	250	250	250	
No. Occupational Health & Safety meetings	6	7	8	8	8	8	
No. workplace injuries reported	25	25	24	23	22	21	
<b>Efficiency Measures:</b>							
Recruitment							
Cost per new hire	\$3,500	\$2,780	\$3,000	\$3,500	\$3,500	\$3,500	
Labour Relations							
Average no. sick days per employee	6	8.5	6	5	5	5	
Payroll Benefit Administration							
Average cost to process payroll per employee per pay period	\$2.60	\$2.43	\$2.50	\$2.60	\$2.75	\$2.85	
Average monthly cost to the City to provide employee benefit package	\$127,000	\$123,600	\$130,000	\$136,500	\$143,300	\$150,500	
Employee Development							
Average annual cost of employee development:							
per employee	\$1,000	\$900	\$900	\$1,000	\$1,000	\$1,000	
per course	\$1,200	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	
Occupational Health & Safety							
No. of "lost time" accidents	5	9	7	3	3	3	(cont'd)





**GENERAL FUND - City Administrator**

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**Human Resources Performance Measures (cont'd)**

	<b>Projected 2011</b>	<b>Actual 2011</b>	<b>Projected 2012</b>	<b>Forecasted 2013</b>	<b>Forecasted 2014</b>	<b>Forecasted 2015</b>	<b>Notes</b>
<b>Effectiveness Measures:</b>							
Recruitment							
% of vacancies filled internally	40%	27%	40%	40%	40%	40%	
% of vacancies filled by fully qualified candidates	80%	72%	80%	80%	80%	80%	
Labour Relations							
Turnover ratio	15%	15%	18%	15%	15%	15%	
% of grievances settled before arbitration or withdrawn	95%	95%	95%	95%	95%	95%	
Employee Development							
Average no. training opportunities per employee per year	2.0	2.3	2.0	2.0	2.0	2.0	
Occupational Health & Safety							
Comparative analysis of injuries - increase or (decrease)	(6)	(4)	(1)	(1)	(1)	(1)	(2)

**Notes:**

- (1) In 2012 to 2013, the Safety Officer was on maternity leave, so there was less in-house training.
- (2) Number of workplace injuries for current year minus number of workplace injuries for previous year. If the result is negative, it indicates a decrease. In 2011 there were 25 reported injuries and 29 in 2010.

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