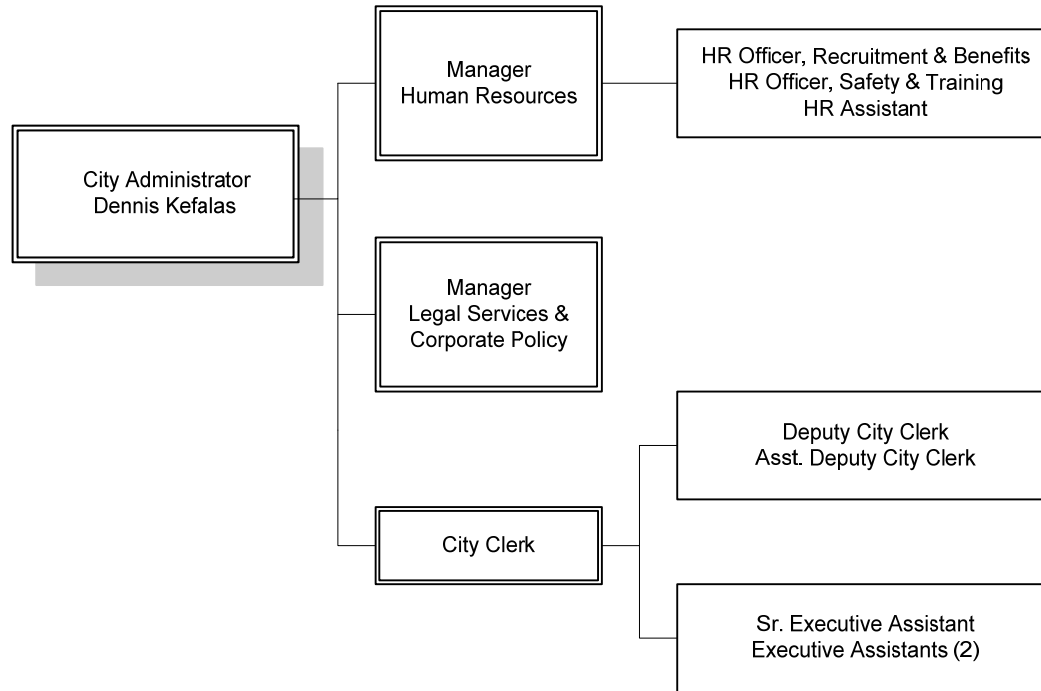


GENERAL FUND - City Administrator

Department Staffing



Staffing Summary

	2012 Actual	2013 Budget	2013 Forecast	2014 Budget	2015 Budget	2016 Budget	Note
City Administrator's Office	2.00	2.00	2.00	2.00	2.00	2.00	
City Clerk	0.00	0.00	6.00	7.00	7.00	7.00	(1)
Human Resources	4.00	4.00	4.00	4.00	4.00	4.00	
	6.00	6.00	12.00	13.00	13.00	13.00	
Permanent Positions	6.00	6.00	12.00	13.00	13.00	13.00	
Part-time / casual	0.00	0.00	0.00	0.00	0.00	0.00	
	6.00	6.00	12.00	13.00	13.00	13.00	

Note:

(1) In 2012, City Clerk was under Communications & Economic Development. However in 2013, this division reports directly to City Administrator. Starting from 2014, one additional Administrative Assistant will be added.

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 primary goals in addition to the effective day-to-day operations of the City. These goals include: Building a Sustainable Future, Stewards of our Natural & Built Environment, Enhancing Communication & Community Engagement and Creating & Sustaining Meaningful Relationship. Part of this exercise included developing a comprehensive list of actions items that were prioritized, which has formed part the work plan for the past year.

Administration also spent valuable time reconnecting and identifying local partners that play a key role in ensuring the City is successful in its endeavors. Part of this strategy included establishing the level of consultation with Council for specific projects. This allowed for efficient and effective consultation to be carried out. The City Administrator also worked on changing the corporate culture within the City to reaffirm the role and attitude that staff is here to serve both Council and the residents of Yellowknife.

In 2013 the first major steps were taken to address the infrastructure gap as detailed in the Asset Management Plan. A key component not originally included in this plan was addressing the replacement of water and sewer infrastructure in Northland Trailer Park. In order to make the local improvement charge more affordable for residents of the park, the City Administrator directed staff to complete the engineering in-house, which will result in savings to the project ranging from \$1 million to \$1.5 million by the time the project is completed. The City Administrator also took on the role of project manager for the construction of the women's transitional house known as BETTY House¹ to help reduce overall costs in an effort to make the project viable. The premise of these actions is to lead by example and get City staff thinking of ways how to become more efficient and save the taxpayers money or to stretch the value of every dollar spent.

Communications planning is now part of the day-to-day activities of the City. Administration has made this a major priority which has created a more informed public, and will continue to look for ways to improve and present information to our residents to ensure they are aware of the issues.

The One-Stop-Shopping service centre initiated last year was revisited and revised in an effort to create a more efficient service while also redesigning the renovation plan to reduce capital costs while increasing service levels.

Administration also championed the use of CityWorks, a software program, specifically designed to track the output and production of staff in an effort to evaluate productivity through key performance indicators. This in turn will allow Administration to identify areas where savings can be achieved, as well creating a more effective and efficient work force resulting in better service levels for our residents.

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

¹ BETTY is an acronym for "Better Environment to Transition in Yellowknife"



GENERAL FUND - City Administrator

Administration Department Budget	2012	2013	2013	2014	2015	2016	
	Actual	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	Recommended	(\$000's)	(\$000's)	
				(\$000's)			
Revenue							
Grants	-	-	-	-	-	-	
User Charges	329	-	-	-	-	-	
	<u>329</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditures (By Division)							
City Administrator	513	511	440	489	508	527	
City Clerk	1,043	799	785	867	935	925	
Human Resources	1,102	1,247	1,170	1,304	1,265	1,280	
	<u>2,658</u>	<u>2,556</u>	<u>2,395</u>	<u>2,659</u>	<u>2,709</u>	<u>2,731</u>	
Net Revenue (Expenditures)	<u>(2,329)</u>	<u>(2,556)</u>	<u>(2,395)</u>	<u>(2,659)</u>	<u>(2,709)</u>	<u>(2,731)</u>	
Expenditures (By Object)							
Wages & Benefits	2,085	1,768	1,634	1,919	1,900	1,955	(1)
Other O&M	573	788	761	740	808	776	
	<u>2,658</u>	<u>2,556</u>	<u>2,395</u>	<u>2,659</u>	<u>2,709</u>	<u>2,731</u>	
Details of Other O&M							
General Services	467	672	645	623	647	651	
Materials	105	115	115	117	162	125	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	<u>573</u>	<u>788</u>	<u>761</u>	<u>740</u>	<u>808</u>	<u>776</u>	

Note:

(1) In 2012 Customer Service Representatives were under City Clerk but they now report under Corporate Services. Starting from 2014, one new Administrative Assistant will be added.

GENERAL FUND - City Administrator

City Administrator Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Activity)						
Legislation & Governance	190	189	163	181	188	195
Policy Development	246	246	212	235	245	254
Public Information	76	76	65	73	76	78
	513	511	440	489	508	527
Net Revenue (Expenditures)	(513)	(511)	(440)	(489)	(508)	(527)
Expenditures (By Object)						
Wages & Benefits	416	418	347	396	415	434
Other O&M	97	93	93	93	93	93
	513	511	440	489	508	527
Details of Other O&M						
General Services	92	84	84	84	84	84
Materials	6	8	8	8	9	9
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M	-	-	-	-	-	-
Others	-	-	-	-	-	-
	97	93	93	93	93	93



CITY CLERK'S OFFICE

The City Clerk's Division provides legislative support services to City Council, its Standing and Special Committees, Administration, the Development Appeal Board and the Board of Revision. As part of its legislative support services, the City Clerk's Office ensures that the process of Council and its Committees is followed as prescribed in the Council Procedures By-law and applicable territorial and federal legislation.

The City Clerk's Division coordinates reports and information received from various departments of the City, as well as outside sources, for the preparation of agendas, as well as attending the various meetings to record the minutes of proceedings. All copies of original Minutes and By-laws are retained in the City Clerk's Office, along with the Official Corporate Seal of the City.

The City Clerk's Division conducts all Municipal General Elections / By-elections, and Voter Borrowing Approval Referendums in accordance with the prescribed legislation.

The City Clerk's Division is also responsible for the City's Public and Statutory Information Program and produces a weekly information flyer that is distributed to all deliverable addresses within the municipality. The Clerk's Office also maintains the City's website content.

Lastly, the City Clerk's Division assists all City Departments with Records Management Practices and provides training in electronic records management software.

2013 Highlights

The highlights of the City Clerk's Division include:

- Enumeration and maintenance of the ongoing Voters List.
- Provision of administrative support to the 2013 Yellowknife Board of Revision, the Development Appeal Board, City Council and Committees of Council.
- Coordination, production and distribution of Council and Committee agendas and reports.

- Continuation and enhancement of the Public Information Program through public service announcements, and the City's weekly circular, Capital Update.
- Maintaining website content.
- Training new employees on records management software.

2014/2015/2016 Goals

The goals of the City Clerk's Division are to:

- Provide legislative support services to City departments, Council and its Committees;
- Provide legislative support services to the Board of Revision and Development Appeal Board;
- Coordinate and enhance the City's Public Information Program; and
- Provide training on records management to employees.

2014/2015/2016 Objectives

The objectives of the City Clerk's Division are to:

- Be accountable to residents by ensuring open and accessible information flow and accessible decision-making.
- Create an environment of mutual respect, open dialogue, and teamwork.
- Be a leader in innovation.
- Provide accurate and timely legislative and administrative support services to City Council, its standing committees, Administration, the Development Appeal Board and the Board of Revision.
- Conduct municipal elections, by-elections and voter approvals in accordance with territorial legislation.
- Continue the transition to a paperless environment.

GENERAL FUND - City Administrator

City Clerk Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
User Charges	329	-	-	-	-	-	
	<u>329</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditures (By Activity)							
Legislation & Governance	148	181	141	156	159	166	
Board Support	85	148	78	87	94	92	
Election Administration	50	18	20	22	65	23	(1)
Public Information	174	212	177	195	196	208	
Records Management	9	11	86	95	84	102	
Administrative Support	186	228	282	312	337	333	
Customer Services	390	-	-	-	-	-	
	<u>1,043</u>	<u>799</u>	<u>785</u>	<u>867</u>	<u>935</u>	<u>925</u>	
Net Revenue (Expenditures)	<u>(714)</u>	<u>(799)</u>	<u>(785)</u>	<u>(867)</u>	<u>(935)</u>	<u>(925)</u>	
Expenditures (By Object)							
Wages & Benefits	933	685	671	761	786	811	(2)
Other O&M	110	114	113	105	149	114	
	<u>1,043</u>	<u>799</u>	<u>785</u>	<u>867</u>	<u>935</u>	<u>925</u>	
Details of Other O&M							
General Services	77	106	106	101	105	109	
Materials	33	7	7	5	45	5	
Maintenance	-	-	-	-	-	-	
Utility - Fuel	-	-	-	-	-	-	
Utility - Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	<u>110</u>	<u>114</u>	<u>113</u>	<u>105</u>	<u>149</u>	<u>114</u>	

Note

- (1) General election for the City Council in 2012 and 2015.
- (2) In 2012 Customer Service Representatives were under City Clerk but they now report under Corporate Services. Starting from 2014, one new Administrative Assistant will be added.



GENERAL FUND - City Administrator

City Clerk Performance Measures

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators:							
Council & Committee meetings attended	70	60	60	60	60	60	
Ad hoc Committee meetings attended	50	49	80	80	80	80	
Directors meetings	50	52	51	51	52	51	
By-laws reviewed in preparation for Council	50	54	50	50	50	50	
Efficiency Measures:							
% of minutes prepared and distributed within timeframe as defined in the Council Procedures By-law	100%	100%	100%	100%	100%	100%	
Effectiveness Measures:							
# of weekly advertising circulars delivered	6,350	6,958	7,000	7,000	7,100	7,200	
Mayor/Council Election:							
Voter turnout	49%	49%			50%		(1)

Notes:

(1) 29% in 2006 and 48% in 2009.

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.

2013 Highlights

The highlights of the Human Resources Division include:

- Continued to recruit for the organization in a timely manner to ensure no interruption in programs or services to citizens.
- Continued to coordinate and administer a comprehensive safety and training program with reduced staff (H/R Officer, Safety and Training, on one-year leave of absence).
- Completed negotiations for Collective Agreements with two unions (IAFF and PSAC) then implemented changes to the agreements within timelines.
- Raised awareness on mental health issues in the workplace and participated in the nationwide campaign "Not Myself Today".
- Participated on a committee to develop customer service training for all City employees to meet Council's goal of having a Customer Service Model of Excellence.

2014/2015/2016 Goals

The goals of the Human Resources Division are to:

- Provide quality customer service to all clients in all areas of responsibility.
- 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 or illnesses.
- Manage accurate and timely human resource information and to respond to customer needs by providing this information promptly.
- Review and adjust where necessary all Human Resources policies, including policies under the Safety Program, and developing new policies where required.
- Support and counsel management in applying an attendance management program that will lead to reduced absenteeism.
- Support and counsel management in applying performance management where required that will lead to enhanced performance.
- 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.
- Continue to review and initiate changes to existing policies and practices with the goal of moving towards electronic approval of forms.
- Prepare bargaining mandates and strategies for Collective Agreements that are aligned with Council's relevant goals (i.e., staff retention, fiscal responsibility, etc.).
- Successfully negotiate Collective Agreements.
- Assist in the development of a quality customer service corporate culture, including training for all employees on an ongoing basis to reach that goal.



2014/2015/2016 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.
- 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 with an aim to help improve employee health and reduce use of sick leave.
- Actively promote the Employee Recognition and Employee and Family Assistance programs.
- Communicate with employees on a regular basis through a monthly newsletter and other means.
- 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 management with quarterly reports on overtime, leave and attendance.
- 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 make revisions that are appropriate.
- Research, develop and implement new policies where required.
- Assist in the design and implementation of a quality customer service training module.
- Provide ongoing training for new employees and refresher courses on customer service model of excellence.
- Research and develop bargaining mandates and proposals for IAFF and PSAC – Municipal Enforcement Officers in 2013 and PSAC, Local X0345, in 2015.

GENERAL FUND - City Administrator

Human Resources Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
Expenditures (By Activity)						
Payroll & Benefits Administration	271	359	337	375	364	368
Labour Relations	210	228	214	239	232	234
Employee Placement	196	197	185	206	200	202
Employee Development	291	321	302	336	326	330
Occupational Health & Safety	134	141	132	148	143	145
	1,102	1,247	1,170	1,304	1,265	1,280
Net Revenue (Expenditures)	(1,102)	(1,247)	(1,170)	(1,304)	(1,265)	(1,280)
Expenditures (By Object)						
Wages & Benefits	737	665	615	761	699	711
Other O&M	365	582	555	543	566	569
	1,102	1,247	1,170	1,304	1,265	1,280
Details of Other O&M						
General Services	299	482	455	438	458	458
Materials	66	100	100	104	108	111
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M	-	-	-	-	-	-
Others	-	-	-	-	-	-
	365	582	555	543	566	569



GENERAL FUND - City Administrator

Human Resources Performance Measures	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators:						
Recruitment						
No. new hires/promotions/transfers						
Permanent	34	30	30	30	30	
Casual/Part-time/Term	93	90	90	90	90	
Labour Relations						
No. grievances filed	10	10	10	10	10	
No. Joint Consultation Committee meetings held	1	2	8	8	8	
Payroll Benefit Administration						
No. T4s issued	370	375	375	375	375	
Employment Development						
No. conferences, seminars and training sessions attended by City employees	254	300	250	350	350	(1)
Occupational Health & Safety						
No. safety related training workshops	28	30	30	30	30	
No. Divisional ("toolbox") meetings	263	250	250	250	250	
No. Occupational Health & Safety meetings	6	6	8	8	8	
No. workplace injuries reported	33	25	23	21	19	
Efficiency Measures:						
Recruitment						
Cost per new hire	\$2,230	\$3,500	\$3,500	\$3,500	\$3,500	
Labour Relations						
Average no. sick days per employee	7	7	6	6	6	
Payroll Benefit Administration						
Average cost to process payroll per employee per pay period	\$2.58	\$2.60	\$2.65	\$2.75	\$2.85	
Average monthly cost to the City to provide employee benefit package	\$125,316	\$137,600	\$145,500	\$153,000	\$160,000	
Employee Development						
Average annual cost of employee development:						
per employee	\$600	\$700	\$800	\$800	\$800	
per course	\$1,600	\$1,800	\$1,800	\$1,800	\$1,800	
Occupational Health & Safety						
No. of "lost time" accidents	9	5	3	3	3	

(cont'd)

Human Resources Performance Measures (cont'd)

	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Effectiveness Measures:						
Recruitment						
% of vacancies filled internally	41%	55%	50%	50%	50%	
% of vacancies filled by fully qualified candidates	73%	80%	80%	80%	80%	
Labour Relations						
Turnover ratio	17%	10%	15%	15%	15%	
% of grievances settled before arbitration or withdrawn	100%	75%	95%	95%	95%	
Employee Development						
Average no. training opportunities per employee per year	1.5	2.0	2.0	2.0	2.0	
Occupational Health & Safety						
Comparative analysis of injuries - increase or (decrease)	8	(8)	(2)	(2)	(2)	(2)

Notes:

- (1) In 2012 to 2013, the Safety Officer was on maternity leave, so there was less in-house training; she will be off again for 2014.
- (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 2012 there were 33 reported injuries and 25 in 2011.

