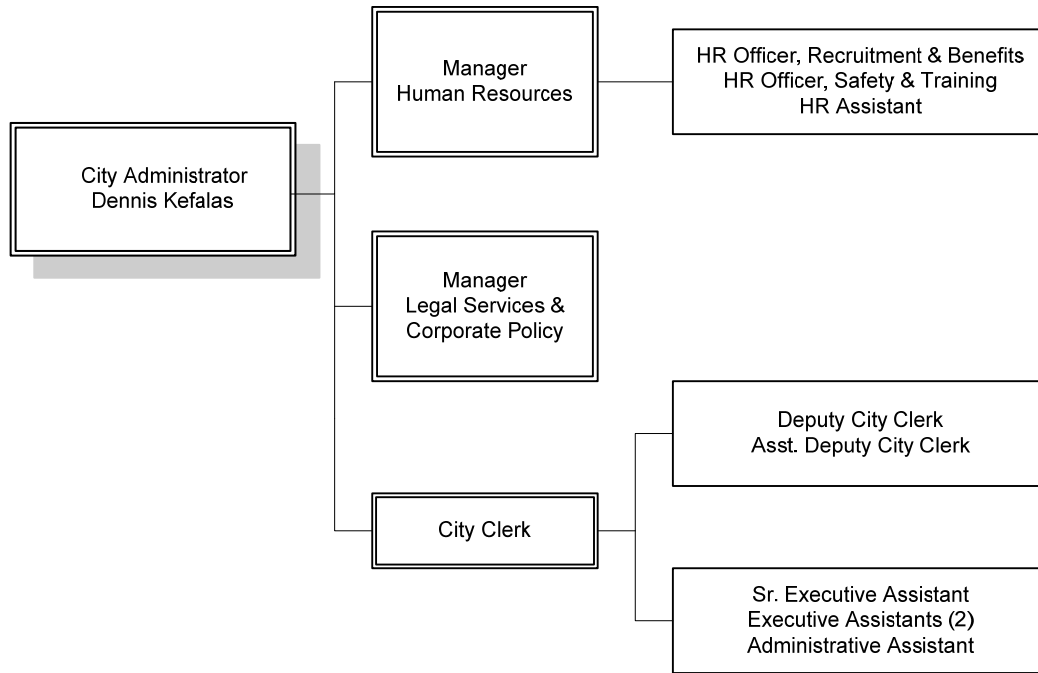


GENERAL FUND - City Administrator

Department Staffing



Staffing Summary

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
City Administrator's Office	4.00	4.00	4.00	4.00	4.00	4.00
City Clerk	6.00	6.00	6.00	6.00	6.00	6.00
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00
	13.00	13.00	13.00	13.00	13.00	13.00
Permanent Positions	13.00	13.00	13.00	13.00	13.00	13.00
Part-time / casual	0.00	0.00	0.00	0.00	0.00	0.00
	13.00	13.00	13.00	13.00	13.00	13.00

GENERAL FUND - City Administrator

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.

Administration Department Budget	2014 Actual (\$000's)	2015 Budget (\$000's)	2015 Forecast (\$000's)	2016 Budget Approved (\$000's)	2017 Budget (\$000's)	2018 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Division)						
City Administrator	858	819	882	843	866	890
City Clerk	616	796	782	753	781	856
Human Resources	926	1,101	1,116	1,155	1,189	1,219
	2,400	2,716	2,780	2,751	2,835	2,965
Net Revenue (Expenditures)	(2,400)	(2,716)	(2,780)	(2,751)	(2,835)	(2,965)
Expenditures (By Object)						
Wages & Benefits	1,892	1,899	1,931	1,935	2,035	2,105
Other O&M	508	817	849	816	800	860
	2,400	2,716	2,780	2,751	2,835	2,965
Details of Other O&M						
General Services	413	656	689	697	680	675
Materials	95	160	160	119	120	185
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M	-	-	-	-	-	-
Others	-	-	-	-	-	-
	508	817	849	816	800	860



GENERAL FUND - City Administrator

City Administrator Budget				2016	2017	2018	
	2014	2015	2015	Budget	2017	2018	Note
	Actual	Budget	Forecast	Approved	Budget	Budget	
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Legislation & Governance	317	303	326	312	320	329	
Policy Development	413	394	424	406	417	428	
Public Information	128	122	131	125	129	132	
	858	819	882	843	866	890	
	(858)	(819)	(882)	(843)	(866)	(890)	
Expenditures (By Object)							
Wages & Benefits	801	743	767	757	779	803	
Other O&M	57	76	115	86	86	87	
	858	819	882	843	866	890	
Details of Other O&M							
General Services	46	67	106	77	77	77	(1)
Materials	12	9	9	9	9	9	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	57	76	115	86	86	87	
Note							
(1)	Corporate planning, public relations , travel expenses and legal fees.						

CITY CLERK'S DIVISION

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 and by-elections, and voter borrowing approval referendums in accordance with the prescribed legislation.

The City Clerk's Division also contributes to 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.



GENERAL FUND - City Administrator

City Clerk Budget	2014	2015	2015	2016	2017	2018	
	Actual	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	Approved	(\$000's)	(\$000's)	
				(\$000's)			
Revenue							
Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Legislation & Governance	129	111	109	158	164	120	
Board Support	55	72	70	68	70	77	
Election Administration	-	56	55	-	-	60	(1)
Public Information	129	167	164	158	164	180	
Records Management	62	80	78	75	78	86	
Administrative Support	240	310	304	294	305	334	
	616	796	782	753	781	856	
Net Revenue (Expenditures)	(616)	(796)	(782)	(753)	(781)	(856)	
Expenditures (By Object)							
Wages & Benefits	544	620	602	602	626	651	
Other O&M	72	176	180	151	155	205	
	616	796	782	753	781	856	
Details of Other O&M							
General Services	71	131	135	146	150	150	(2)
Materials	1	45	45	5	5	55	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	72	176	180	151	155	205	
Note							
(1)	General election for the City Council in 2015 and 2018						
(2)	Mostly advertising, webcasting and teleconferencing contracted costs						

GENERAL FUND - City Administrator

City Clerk Performance Measures	Projected 2014	Actual 2014	Projected 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018	Notes
Workload Indicators:							
Council & Committee meetings attended	70	70	62	60	60	60	
Ad hoc Committee meetings attended	35	25	42	53	53	53	
Directors meetings	51	51	51	51	51	51	
By-laws reviewed in preparation for Council	58	60	53	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	7,600	7,600	7,165	7,165	7,165	7,165	
Mayor/Council Election:							
Voter turnout	-	-	55%			50%	(1)
Notes:							
(1) 29% in 2006, 48% in 2009 and 49% in 2012.							



GENERAL FUND - City Administrator

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.

Human Resources Budget		2014	2015	2015	2016	2017	2018	
		Actual	Budget	Forecast	Budget	Budget	Budget	Note
		(\$000's)	(\$000's)	(\$000's)	Approved	(\$000's)	(\$000's)	
					(\$000's)			
Revenue								
Grants		-	-	-	-	-	-	
		-	-	-	-	-	-	
Expenditures (By Activity)								
Payroll & Benefits Administration		266	341	346	323	333	341	
Labour Relations		170	154	156	162	166	171	
Employee Placement		147	198	201	196	202	207	
Employee Development		239	286	290	300	309	317	
Occupational Health & Safety		105	121	123	173	178	183	
		926	1,101	1,116	1,155	1,189	1,219	
Net Revenue (Expenditures)		(926)	(1,101)	(1,116)	(1,155)	(1,189)	(1,219)	
Expenditures (By Object)								
Wages & Benefits		547	536	562	576	631	651	
Other O&M		379	565	554	579	558	568	
		926	1,101	1,116	1,155	1,189	1,219	
Details of Other O&M								
General Services		296	458	447	474	452	447	(1)
Materials		83	107	107	105	106	121	
Maintenance		-	-	-	-	-	-	
Utility- Fuel		-	-	-	-	-	-	
Utility- Power		-	-	-	-	-	-	
Vehicle O&M		-	-	-	-	-	-	
Others		-	-	-	-	-	-	
		379	565	554	579	558	568	

Note

(1) Human Resources fees and contracted costs

(cont'd ...)

GENERAL FUND - City Administrator

Human Resources Performance Measures	Projected 2014	Actual 2014	Projected 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018	Notes
Workload Indicators:							
Recruitment							
No. new hires/promotions/transfers							
Permanent	30	33	38	30	30	30	
Casual/Part-time/Term	90	96	80	90	90	90	
Labour Relations							
No. grievances filed	10	6	11	10	10	10	
No. Joint Consultation Committee meetings held	5	3	7	8	8	8	
Payroll Benefit Administration							
No. T4s issued	385	373	375	380	380	380	
Employment Development							
staff.	350	670	575	550	550	550	(1)
Occupational Health & Safety							
No. safety related training workshops	40	122	95	95	95	95	
No. divisional ("toolbox") meetings	400	444	375	400	400	400	
No. Occupational Health & Safety meetings	4	5	5	8	8	8	
No. workplace injuries reported	23	20	21	19	15	13	
Efficiency Measures:							
Recruitment							
Cost per new hire	\$3,500	2,650	\$3,000	\$3,000	\$3,000	\$3,000	(2)
Labour Relations							
Average no. sick days per employee	6	7.2	7	6	6	6	
Payroll Benefit Administration							
period	\$2.60	\$3.08	\$3.00	\$3.00	\$3.00	\$3.00	
Average monthly cost to the City to provide employee benefit package	\$134,410	\$134,763	\$140,723	\$143,500	\$146,000	\$149,000	
Employee Development							
Average annual cost of employee development:							
per employee	\$800	\$240	\$400	\$500	\$600	\$600	(3)
per course	\$1,500	\$700	\$1,000	\$1,200	\$1,200	\$1,200	
Occupational Health & Safety							
No. of "lost time" accidents	3	7	6	3	3	3	

(cont'd...)



GENERAL FUND - City Administrator

Human Resources Performance Measures (cont'd)	Projected 2014	Actual 2014	Projected 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018	Notes
Effectiveness Measures:							
Recruitment							
% of vacancies filled internally	50%	42%	50%	50%	50%	50%	
% of vacancies filled by fully qualified candidates	80%	76%	80%	80%	80%	80%	
Labour Relations							
Turnover ratio	15%	13.20%	15%	15%	15%	15%	
% of grievances settled before arbitration or withdrawn	95%	90%	75%	95%	95%	95%	
Employee Development							
Average no. training opportunities per employee per year	2.0	3.5	2.5	2.5	2.5	2.5	
Occupational Health & Safety							
Comparative analysis of injuries - increase or (decrease)	(3)	(6)	1	(2)	(4)	(2)	(4)
Notes:							
(1) We are doing more in-house training.							
(2) Using online software so advertising is less costly.							
(3) In-house training is less costly.							
(4) Number of workplace injuries for current year minus number of workplace injuries for previous year. A negative result indicates a decrease in injuries. In 2013 there were 26 reported injuries and 20 in 2014.							

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