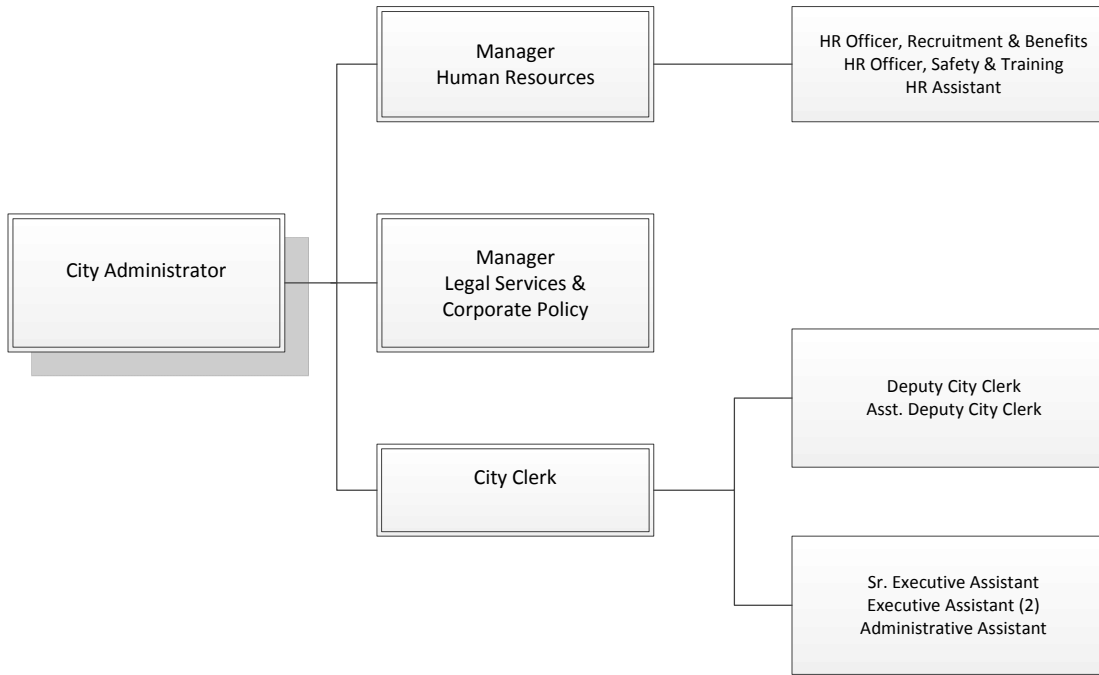


**GENERAL FUND - City Administrator**

**Department**



**Staffing Summary**

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget	Note
City Administrator's Office	4.00	4.00	4.00	4.00	4.00	4.00	
City Clerk	6.00	6.00	6.00	6.50	6.50	6.50	(1)
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00	
	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	
Permanent	13.00	13.00	13.00	13.00	13.00	13.00	
Part-time	0.00	0.00	0.00	0.50	0.50	0.50	
	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	
Note:							
(1) Additional 0.5 PY for Administrative Assistant from 2017 onwards							

## 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**

	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
<b>Expenditures (By Division)</b>						
City Administrator	989	843	834	843	925	953
City Clerk	748	753	732	808	900	877
Human Resources	1,127	1,155	1,140	1,166	1,236	1,274
	<u>2,863</u>	<u>2,751</u>	<u>2,705</u>	<u>2,817</u>	<u>3,061</u>	<u>3,103</u>
<b>Expenditures (By Object)</b>						
Wages & Benefits	2,068	1,935	1,866	1,971	2,157	2,267
Other O&M	795	816	840	846	904	836
	<u>2,863</u>	<u>2,751</u>	<u>2,705</u>	<u>2,817</u>	<u>3,061</u>	<u>3,103</u>
<b>Details of Other O&amp;M</b>						
General Services	655	697	703	727	724	709
Materials	140	119	137	119	180	127
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M	-	-	-	-	-	-
Others	-	-	-	-	-	-
	<u>795</u>	<u>816</u>	<u>840</u>	<u>846</u>	<u>904</u>	<u>836</u>



**GENERAL FUND - City Administrator**

<b>City Administrator Budget</b>							
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
<b>Expenditures (By Activity)</b>							
Legislation & Governance	366	312	309	312	343	353	
Policy Development	476	406	401	406	445	458	
Public Information	147	125	124	125	137	141	
	989	843	834	843	925	953	
<b>Expenditures (By Object)</b>							
Wages & Benefits	784	757	705	756	838	866	
Other O&M	205	86	129	87	87	87	
	989	843	834	843	925	953	
<b>Details of Other O&amp;M</b>							
General Services	195	77	96	78	78	78	(1)
Materials	10	9	33	9	9	9	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	205	86	129	87	87	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							
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
<b>Expenditures (By Activity)</b>							
Legislation & Governance	104	158	154	170	126	184	
Board Support	68	68	66	73	81	79	
Election Administration	53	-	-	-	64	-	(1)
Public Information	157	158	154	170	189	184	
Records Management	75	75	73	81	90	88	
Administrative Support	291	294	285	315	350	342	
	<u>748</u>	<u>753</u>	<u>732</u>	<u>808</u>	<u>900</u>	<u>877</u>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	569	602	585	653	695	718	(2)
Other O&M	179	151	147	155	205	159	
	<u>748</u>	<u>753</u>	<u>732</u>	<u>808</u>	<u>900</u>	<u>877</u>	
<b>Details of Other O&amp;M</b>							
General Services	144	146	144	150	151	154	(3)
Materials	35	5	3	5	54	5	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	<u>179</u>	<u>151</u>	<u>147</u>	<u>155</u>	<u>205</u>	<u>159</u>	

**Note**

- (1) General election for the City Council in 2015 and 2018
- (2) Additional 0.5 PY for Administrative Assistant from 2017 onwards
- (3) Mostly advertising, webcasting and teleconferencing contracted costs

## GENERAL FUND - City Administrator

City Clerk Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
<b>Workload Indicators:</b>							
Council & Committee meetings attended	62	58	67	65	65	65	
Ad hoc Committee meetings attended	42	46	36	35	35	35	
Directors meetings	51	49	51	51	51	51	
By-laws reviewed in preparation for Council	53	66	60	60	60	60	
<b>Efficiency Measures:</b>							
% of minutes prepared and distributed within timeframe as defined in the Council Procedures By-law	100%	100%	100%	100%	100%	100%	
<b>Effectiveness Measures:</b>							
# of weekly advertising circulars delivered	7,165	7,125	6,990	6,990	6,990	6,990	
Mayor/Council Election:							
Voter turnout	55%	55.20%			50%		(1)
<b>Notes:</b>							
(1) 29% in 2006, 48% in 2009, 49% in 2012 and 55.2% in 2015.							



## 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**

	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
<b>Expenditures (By Activity)</b>							
Payroll & Benefits Administration	315	323	319	327	346	357	
Labour Relations	158	162	160	163	173	178	
Employee Placement	192	196	194	198	210	217	
Employee Development	293	300	296	303	321	331	
Occupational Health & Safety	169	173	171	175	185	191	
	1,127	1,155	1,140	1,166	1,236	1,274	
<b>Expenditures (By Object)</b>							
Wages & Benefits	716	576	576	562	625	684	
Other O&M	411	579	564	604	611	590	
	1,127	1,155	1,140	1,166	1,236	1,274	
<b>Details of Other O&amp;M</b>							
General Services	316	474	463	499	494	477	(1)
Materials	95	105	101	105	117	113	(2)
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	411	579	564	604	611	590	

#### **Note**

- (1) Human Resources fees and contracted costs  
 (2) Mostly long service bonus, professional membership fees and boot and clothing allowances

## GENERAL FUND - City Administrator

Human Resources Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
<b>Workload Indicators:</b>							
Recruitment							
No. new hires/promotions/transfers							
Permanent	38	38	30	30	30	30	
Casual/Part-time/Term	80	87	85	90	90	90	
Labour Relations							
No. grievances filed	11	13	8	10	10	10	
No. Joint Consultation Committee meetings held	7	3	2	8	8	8	
Payroll Benefit Administration							
No. T4s issued	375	392	400	400	400	400	
Employment Development							
No. conferences, seminars and training sessions attended by City staff	575	525	525	525	525	525	
Occupational Health & Safety							
No. safety related training workshops	95	70	80	80	80	80	
No. divisional ("toolbox") meetings	375	374	375	375	375	375	
No. Occupational Health & Safety meetings	5	8	8	8	8	8	
No. workplace injuries reported	21	21	19	17	15	13	
<b>Efficiency Measures:</b>							
Recruitment							
Cost per new hire	\$3,000	\$2,345	\$2,500	\$2,500	\$2,500	\$2,500	(1)
Labour Relations							
Average no. sick days per employee	7	7.4	7	7	7	7	
Payroll Benefit Administration							
Average contracted cost to process payroll per employee per pay period	\$3.00	\$2.56	\$2.70	\$2.80	\$2.90	\$3.00	(2)
Average monthly cost to the City to provide employee benefit package	\$140,723	\$140,433	\$143,500	\$146,000	\$149,000	\$152,000	
Employee Development							
Average annual cost of employee development:							
per employee	\$400	\$270	\$300	\$300	\$400	\$400	
per course	\$1,000	\$1,147	\$1,200	\$1,200	\$1,200	\$1,200	
Occupational Health & Safety							
No. of "lost time" accidents	6	7	3	3	3	3	





**GENERAL FUND - City Administrator**

---

<b>Human Resources Performance Measures (cont'd)</b>							
	<b>Projected 2015</b>	<b>Actual 2015</b>	<b>Projected 2016</b>	<b>Forecasted 2017</b>	<b>Forecasted 2018</b>	<b>Forecasted 2019</b>	<b>Notes</b>
<b>Effectiveness Measures:</b>							
<b>Recruitment</b>							
% of vacancies filled internally	50%	40%	50%	50%	50%	50%	
% of vacancies filled by fully qualified candidates	80%	76%	80%	80%	80%	80%	
<b>Labour Relations</b>							
Turnover ratio	15%	14.4%	15%	15%	15%	15%	
% of grievances settled before arbitration or withdrawn	75%	65%	75%	75%	75%	75%	
<b>Employee Development</b>							
Average no. training opportunities per employee per year	2.5	3.25	3.0	3.0	3.0	3.0	
<b>Occupational Health &amp; Safety</b>							
Comparative analysis of injuries - increase or (decrease)	1	1	(2)	(2)	(2)	(2)	(3)
<b>Notes:</b>							
(1) Many of our hires in 2015 and YTD 2016 were local hires.							
(2) 2014 had higher payroll fees due to the attempt at implementing dayforce which has been on hold since 2015. This is why 2015 projected is higher than 2015 actual.							
(3) Number of workplace injuries for current year minus number of workplace injuries for previous year. A negative result indicates a decrease in injuries. In 2014 there were 20 reported injuries and 21 in 2015.							

THIS PAGE LEFT BLANK INTENTIONALLY

