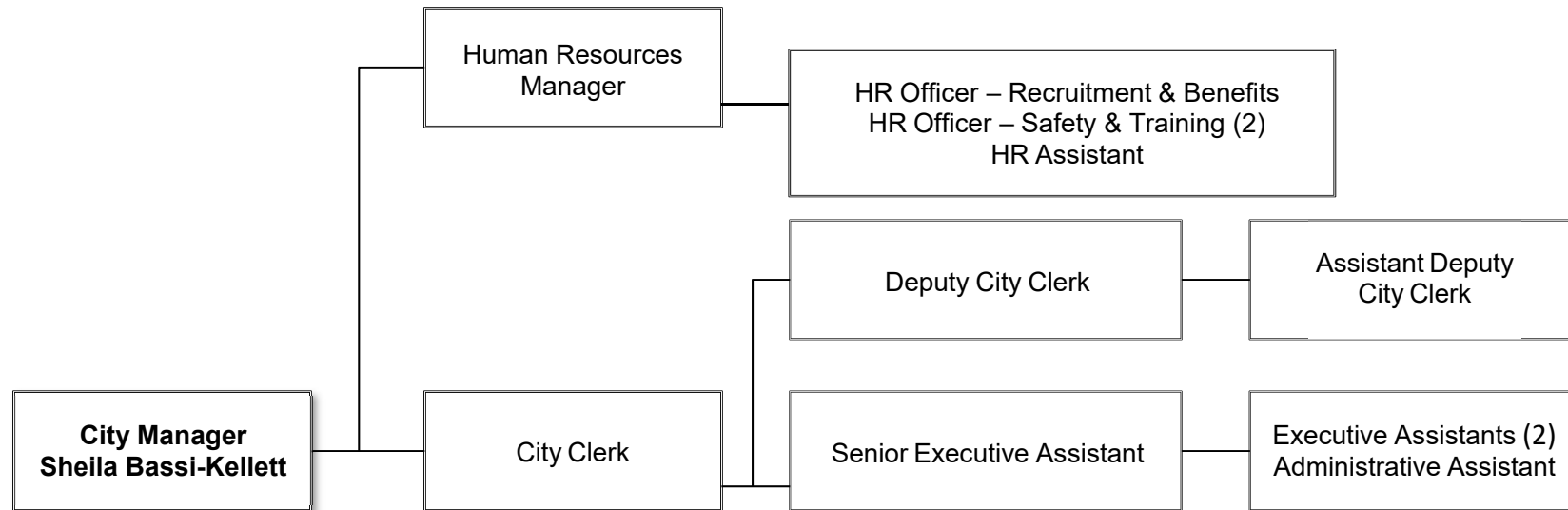


GENERAL FUND – Administration

Department Staffing



Staffing Summary

Staffing Summary	2020 Actual	2021 Budget	2021 Forecast	2022 Budget	2023 Budget	2024 Budget	Note
City Manager's Office	3.00	3.00	3.00	3.00	3.00	3.00	
Office of the City Clerk	7.00	6.00	6.00	6.00	6.00	6.00	
Human Resources	4.00	4.00	4.00	4.00	4.00	4.00	(1)
	14.00	13.00	13.00	13.00	13.00	13.00	
Permanent	13.00	13.00	13.00	13.00	13.00	13.00	
Part-time/Term	1.00	0.00	0.00	0.00	0.00	0.00	(1)
	14.00	13.00	13.00	13.00	13.00	13.00	

Note:

(1) A two-year term Safety Officer position existed in 2019 and 2020. It became a permanent position in 2021.

GENERAL FUND – Administration

CITY MANAGER’S OFFICE

The City Manager’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 Manager’s Office provides administrative leadership, coordinates interdepartmental activities, directs the implementation of Council-approved Policies and administers the appropriate controls to ensure that all City programs are delivered effectively and efficiently while encouraging innovation and creativity in programs.

The City Manager’s Office provides leadership to the City’s seven departments: Administration, Community Services, Corporate Services, Economic Development and Strategy, Planning and Development, Public Works and Engineering, and Public Safety. Each department is led by a Director. Further, the City Manager has responsibility for the services of the Human Resources Division and the Office of the City Clerk. Each division is headed by a Manager.

Administration Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	35	-	-	-	-	-	
Total Revenue	35	-	-	-	-	-	
Expenditures (By Division)							
City Manager	831	773	987	1,031	1,052	1,091	
Office of the City Clerk	830	843	803	1,039	902	936	
Human Resources	1,447	1,597	1,643	1,673	1,809	2,016	
Total Expenditures (By Division)	3,108	3,213	3,433	3,743	3,763	4,043	
Net Revenue (Expenditures)	(3,073)	(3,213)	(3,433)	(3,743)	(3,763)	(4,043)	
Expenditure (by Object)							
Wages & Benefits	2,273	2,191	2,185	2,256	2,354	2,545	
General Services	719	865	1,092	1,317	1,206	1,292	
Materials	116	157	156	170	203	206	
Total Expenditures (By Object)	3,108	3,213	3,433	3,743	3,763	4,043	



GENERAL FUND – Administration

City Manager Budget	2020	2021	2021	2022	2023	2024	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	35	-	-	-	-	-	(1)
Total Revenue	35	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	41	38	49	52	53	54	
Long Term Planning & Priority Setting	167	156	198	158	159	165	
Public Inquiry & Communication	251	232	298	259	263	272	
Reconciliation	-	-	-	206	210	218	
Team Leadership	122	116	149	103	105	108	
Legislation & Governance	250	231	293	253	262	274	
Total Expenditures (By Activity)	831	773	987	1,031	1,052	1,091	
Net Revenue (Expenditures)	(796)	(773)	(987)	(1,031)	(1,052)	(1,091)	
Expenditures (By Object)							
Wages & Benefits	716	698	698	717	755	788	
General Services	105	63	277	291	268	269	(2)
Materials	10	12	12	23	29	34	(3)
Total Expenditures (By Object)	831	773	987	1,031	1,052	1,091	

Note:

(1) Indigenous relations federal grant.

(2) Corporate planning, public relations, reconciliation and legal fees.

The 2022 Budget allocations include \$150,000 for Reconciliation work which includes opportunities to expand staff knowledge and awareness, and a one-time allocation of \$75,000 for Staff Succession Planning.

(3) Office overhead and travel expenses.

GENERAL FUND – Administration

OFFICE OF THE CITY CLERK

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

The Office of the City Clerk conducts all municipal general elections and by-elections, and voter borrowing approval referendums in accordance with the prescribed legislation.

The Office of the City Clerk 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 Office of the City Clerk also assists all City departments with records management practices and provides training in electronic records management software.



GENERAL FUND – Administration

Office of the City Clerk Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	207	506	482	530	461	480	
Election Administration	-	26	24	31	29	30	
Public Inquiry & Communication	290	211	201	345	310	319	
Team Leadership	41	-	-	-	-	-	
Legislation & Governance	292	100	96	133	102	107	
Total Expenditures (By Activity)	830	843	803	1,039	902	936	
Net Revenue (Expenditures)	(830)	(843)	(803)	(1,039)	(902)	(936)	
Expenditures (By Object)							
Wages & Benefits	727	705	699	734	755	786	(1)
General Services	102	133	99	300	142	145	(2)
Materials	1	5	5	5	5	5	
Total Expenditures (By Object)	830	843	803	1,039	902	936	

Note:

- (1) In 2021, the City's corporate communications function and associated position were transferred from the Office of the City Clerk to the Economic Development & Strategy Department.
- (2) Webcasting, teleconferencing, and 2022 election.

GENERAL FUND – Administration

HUMAN RESOURCES DIVISION

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	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Employee Development	360	403	414	421	454	506	
Employee Placement	211	240	248	249	269	298	
Labour Relations	140	157	162	167	180	199	
Occupational Health & Safety	360	403	414	421	454	506	
Payroll & Benefits Administration	360	403	414	421	454	506	
Legislation & Governance	16	(9)	(9)	(6)	(2)	1	
Total Expenditures (By Activity)	1,447	1,597	1,643	1,673	1,809	2,016	
Net Revenue (Expenditures)	(1,447)	(1,597)	(1,643)	(1,673)	(1,809)	(2,016)	
Expenditures (By Object)							
Wages & Benefits	830	788	788	805	844	971	(1)
General Services	512	669	716	726	796	878	(2)
Materials	105	140	139	142	169	167	(3)
Total Expenditures (By Object)	1,447	1,597	1,643	1,673	1,809	2,016	

Note:

- (1) Accrued employee future benefits will increase from 2022 through 2024.
- (2) Fees, training, professional development, and contracted costs.
- (3) Long service bonuses, employee relationships, professional membership fees, and boot and clothing allowances.

