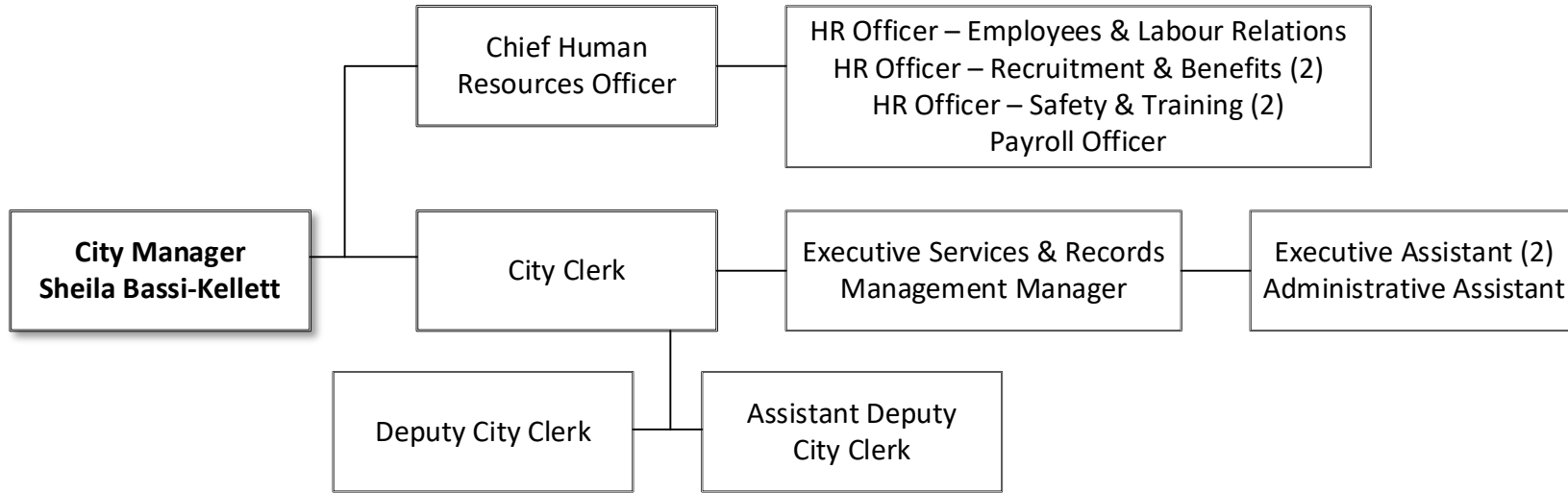


GENERAL FUND – Administration

Department Staffing



Staffing Summary

Staffing Summary	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget	Note
City Manager's Office	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Office of the City Clerk	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
Human Resources	4.00	4.00	5.00	5.00	6.00	6.00	6.00	(1)
	13.00	13.00	14.00	14.00	15.00	15.00	15.00	
Permanent	13.00	13.00	14.00	14.00	15.00	15.00	15.00	
	13.00	13.00	14.00	14.00	15.00	15.00	15.00	

Note:

(1) A Human Resources Officer, Recruitment & Benefits position was added in 2023. A new Labour Relations Officer position is recommended in 2024.

GENERAL FUND – Administration

OFFICE OF THE CITY MANAGER

The City Manager is the most senior official in the City's administrative structure and is accountable to City Council for the policies and programs delivered by the City of Yellowknife. Key responsibilities of the City Manager include leading the broad requirements of the organization, providing advice to Council and executing its decisions, and working with all departments to ensure the consistent delivery of quality programs and services.

The Office of the City Manager provides administrative leadership, coordinates interdepartmental activities, drives stakeholder engagement, directs the implementation of Council's direction and

administers the appropriate controls to ensure that all City programs are delivered effectively and efficiently while encouraging innovation and creativity.

The Office of the City Manager provides leadership to the City's six departments: 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. As well, the City Manager directly oversees the Office of the City Clerk and Human Resources within Administration.

Administration	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Division)								
City Manager	1,031	955	1,073	923	1,087	1,144	1,204	
Office of the City Clerk	1,039	802	919	886	1,033	1,013	1,065	
Human Resources	1,673	1,433	2,186	2,311	2,431	2,433	2,535	
Total Expenditures (By Division)	3,743	3,190	4,178	4,120	4,551	4,590	4,804	
Net Revenue (Expenditures)	(3,743)	(3,190)	(4,178)	(4,120)	(4,551)	(4,590)	(4,804)	
Expenditure (by Object)								
Wages & Benefits	2,256	2,189	2,557	2,491	2,892	3,076	3,250	
General Services	1,317	866	1,436	1,422	1,502	1,353	1,388	
Materials	170	135	185	207	157	161	166	
Total Expenditures (By Object)	3,743	3,190	4,178	4,120	4,551	4,590	4,804	



GENERAL FUND – Administration

City Manager Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	52	47	53	46	54	57	61	
Long Term Planning & Priority Setting	158	142	161	139	163	174	183	
Public Inquiry & Communication	259	239	268	233	272	286	301	
Reconciliation	206	189	215	184	217	229	242	
Team Leadership	103	95	106	93	108	113	119	
Legislation & Governance	253	243	270	228	273	285	298	
Total Expenditures (By Activity)	1,031	955	1,073	923	1,087	1,144	1,204	
Net Revenue (Expenditures)	(1,031)	(955)	(1,073)	(923)	(1,087)	(1,144)	(1,204)	
Expenditures (By Object)								
Wages & Benefits	717	757	783	750	795	845	897	
General Services	291	183	268	154	270	276	284	(1)
Materials	23	15	22	19	22	23	23	(2)
Total Expenditures (By Object)	1,031	955	1,073	923	1,087	1,144	1,204	

Note:

- (1) Corporate planning, public relations, reconciliation and legal fees.
The 2022 Budget included the one-time allocation of \$75,000 for Talent Management Strategy and \$150,000 for Reconciliation work.
Starting from the 2023 Budget onwards, include an allocation of \$200,000 for Reconciliation work which includes opportunities to expand staff knowledge and awareness.
- (2) 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 also leads and coordinates corporate records management protocols and training.

Office of the City Clerk Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	530	409	468	451	527	517	544	
Election Administration	31	24	27	26	30	30	31	
Public Inquiry & Communication	345	265	304	293	342	334	352	
Legislation & Governance	133	104	120	116	134	132	138	
Total Expenditures (By Activity)	1,039	802	919	886	1,033	1,013	1,065	
Net Revenue (Expenditures)	(1,039)	(802)	(919)	(886)	(1,033)	(1,013)	(1,065)	
Expenditures (By Object)								
Wages & Benefits	734	671	769	736	807	859	907	
General Services	300	130	145	145	221	149	153	(1)
Materials	5	1	5	5	5	5	5	
Total Expenditures (By Object)	1,039	802	919	886	1,033	1,013	1,065	

Note:

(1) Webcasting, teleconferencing, and the 2022 Election.

The 2024 Budget includes a one-time allocation of \$75,000 for upgrading City's records and information management system.



GENERAL FUND – Administration

HUMAN RESOURCES DIVISION

The Human Resources Division is responsible for providing services in workforce planning, recruitment, retention, benefit administration,

interpretation and negotiations, occupational safety and health, policy development and employee development/training to the City's approximately 275 permanent and casual employees.

Human Resources Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Employee Development	421	355	551	583	612	609	633	
Employee Placement	249	214	324	343	360	363	376	
Labour Relations	167	142	219	231	241	239	249	
Occupational Health & Safety	421	355	551	583	612	609	633	
Payroll & Benefits Administration	421	355	551	583	612	609	633	
Rounding	(6)	12	(10)	(12)	(6)	4	11	
Total Expenditures (By Activity)	1,673	1,433	2,186	2,311	2,431	2,433	2,535	
Net Revenue (Expenditures)	(1,673)	(1,433)	(2,186)	(2,311)	(2,431)	(2,433)	(2,535)	
Expenditures (By Object)								
Wages & Benefits	805	761	1,005	1,005	1,290	1,372	1,446	(1)
General Services	726	553	1,023	1,123	1,011	928	951	(2)
Materials	142	119	158	183	130	133	138	(3)
Total Expenditures (By Object)	1,673	1,433	2,186	2,311	2,431	2,433	2,535	

Note:

- (1) A Human Resources Officer, Recruitment & Benefits position was added in 2023. A new Labour Relation Officer position is recommended in 2024.
- (2) Fees, training, professional development, and contracted costs. The 2023 Budget included a one-time allocation of \$230,000 for the review of job evaluation and classification framework. The 2024 Budget includes a one-time allocation of \$100,000 for the succession plan and management competency training.
- (3) Long service bonuses, employee relationships, professional membership fees, and boot and clothing allowances.

GENERAL FUND – Administration

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