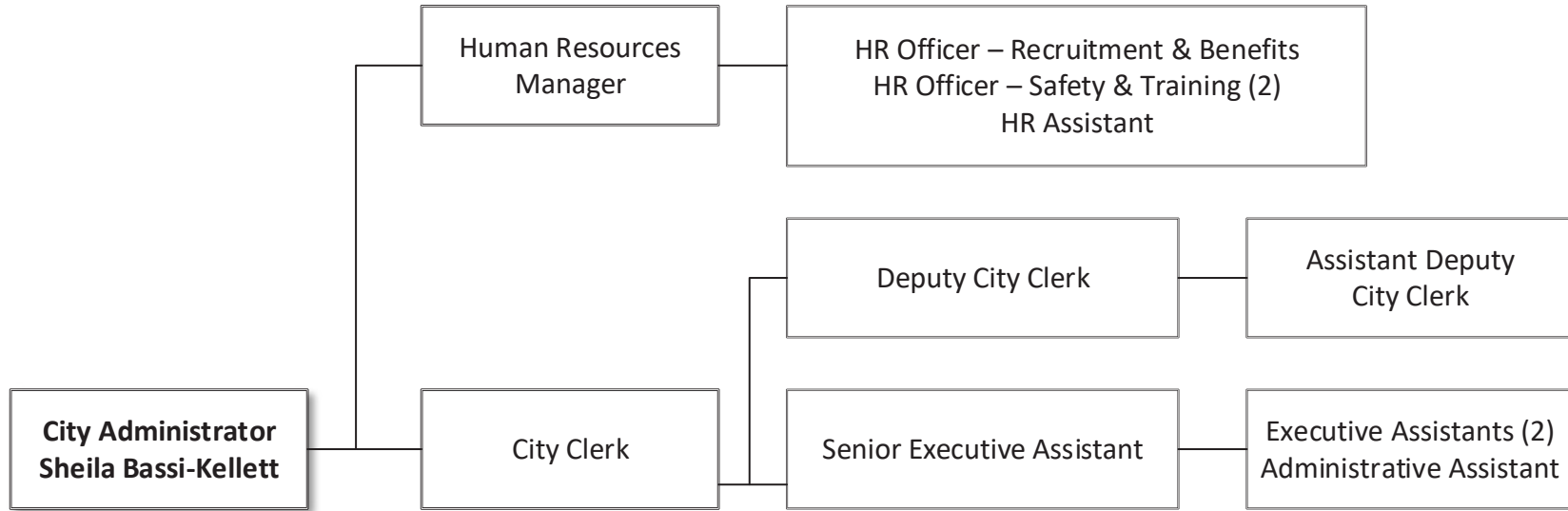


Department Staffing



Staffing Summary

| Staffing Summary | 2019 Actual | 2020 Budget | 2020 Forecast | 2021 Budget | 2022 Budget | 2023 Budget | Note |
|-----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|------|
| City Administrator's Office | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| Office of the City Clerk | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | (1) |
| Human Resources | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | (2) |
| | 15.00 | 15.00 | 14.00 | 13.00 | 13.00 | 13.00 | |
| Permanent | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | |
| Part-time/Term | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | (2) |
| | 15.00 | 15.00 | 14.00 | 13.00 | 13.00 | 13.00 | |

Note

- (1) The Corporate Communications Advisor position will be transferred from The Office of the City Clerk to the Economic Development and Strategy Department in 2021.
- (2) A two-year term Safety Officer position was added in 2019 and 2020. It becomes a permanent position starting in 2021.

GENERAL FUND - City Administration

CITY ADMINISTRATOR'S OFFICE

The City Administrator's Office has overall responsibility for the management of the municipal corporation. This includes developing corporate policy as well as providing strategic advice to Council regarding the City's responsibilities 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 controls to ensure that all City programs are delivered effectively and efficiently while encouraging innovation and creativity across the organization.

The City Administrator's Office 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. Further, the City Administrator has responsibility for the services of the Human Resources Division and the Office of the City Clerk.

| City Administration Budget | 2019 Actuals (\$000's) | 2020 Budget (\$000's) | 2020 Forecast (\$000's) | 2021 Budget (\$000's) | 2022 Budget (\$000's) | 2023 Budget (\$000's) | Note |
|---|------------------------------|-----------------------------|-------------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| Grants | 132 | - | 35 | - | - | - | |
| User Charges | 25 | - | - | - | - | - | |
| Total Revenue | 157 | - | 35 | - | - | - | |
| Expenditures (By Division) | | | | | | | |
| City Administrator | 887 | 801 | 842 | 773 | 833 | 869 | |
| Office of the City Clerk | 695 | 1,100 | 981 | 843 | 981 | 898 | |
| Human Resources | 1,308 | 1,698 | 1,648 | 1,597 | 1,763 | 1,735 | |
| Total Expenditures (By Division) | 2,890 | 3,599 | 3,471 | 3,213 | 3,577 | 3,502 | |
| Net Revenue (Expenditures) | (2,733) | (3,599) | (3,436) | (3,213) | (3,577) | (3,502) | |
| Expenditure (by Object) | | | | | | | |
| Wages & Benefits | 2,013 | 2,230 | 2,167 | 2,191 | 2,297 | 2,292 | |
| General Services | 729 | 1,196 | 1,145 | 865 | 1,094 | 1,000 | |
| Materials | 148 | 173 | 159 | 157 | 186 | 210 | |
| Total Expenditures (By Object) | 2,890 | 3,599 | 3,471 | 3,213 | 3,577 | 3,502 | |



GENERAL FUND - City Administration

| City Administrator Budget | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|------|
| | Actuals | Budget | Forecast | Budget | Budget | Budget | Note |
| | (\$000's) | (\$000's) | (\$000's) | (\$000's) | (\$000's) | (\$000's) | |
| Revenue | | | | | | | |
| Grants | 132 | - | 35 | - | - | - | (1) |
| User Charges | 25 | - | - | - | - | - | (2) |
| Total Revenue | 157 | - | 35 | - | - | - | |
| Expenditures (by Activity) | | | | | | | |
| Administrative | 43 | 40 | 41 | 38 | 41 | 43 | |
| Long Term Planning & Priority Setting | 179 | 162 | 170 | 156 | 167 | 173 | |
| Public Inquiry & Communication | 266 | 240 | 254 | 232 | 249 | 259 | |
| Team Leadership | 131 | 121 | 127 | 116 | 125 | 131 | |
| Legislation & Governance | 268 | 238 | 250 | 231 | 251 | 263 | |
| Total Expenditures (By Activity) | 887 | 801 | 842 | 773 | 833 | 869 | (1) |
| Net Revenue (Expenditures) | (730) | (801) | (807) | (773) | (833) | (869) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 755 | 658 | 679 | 698 | 735 | 767 | (1) |
| General Services | 87 | 111 | 145 | 63 | 64 | 66 | (3) |
| Materials | 45 | 32 | 18 | 12 | 34 | 36 | |
| Total Expenditures (By Object) | 887 | 801 | 842 | 773 | 833 | 869 | |

Note:

- (1) Funding for the term Indigenous Relations Advisor position and related activities.
- (2) Funding for the Governance Strategy.
- (3) Corporate planning, public relations, and legal fees.

GENERAL FUND - City 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, as well as attends 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 manages the City's communication function, contributes to the City's Public and Statutory Information Program and produces a weekly information flyer.

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

| Office of the City Clerk Budget | 2019 Actuals (\$000's) | 2020 Budget (\$000's) | 2020 Forecast (\$000's) | 2021 Budget (\$000's) | 2022 Budget (\$000's) | 2023 Budget (\$000's) | Note |
|---|------------------------------|-----------------------------|-------------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| Total Revenue | - | - | - | - | - | - | |
| Expenditures (by Activity) | | | | | | | |
| Administrative | 174 | 274 | 246 | 506 | 588 | 539 | |
| Election Administration | - | - | - | 26 | 29 | 27 | |
| Public Inquiry & Communication | 243 | 385 | 344 | 211 | 245 | 225 | |
| Team Leadership | 35 | 55 | 49 | - | - | - | |
| Legislation & Governance | 243 | 386 | 342 | 100 | 119 | 107 | (1) |
| Total Expenditures (By Activity) | 695 | 1,100 | 981 | 843 | 981 | 898 | |
| Net Revenue (Expenditures) | (695) | (1,100) | (981) | (843) | (981) | (898) | |
| Expenditures (By Object) | | | | | | | (2) |
| Wages & Benefits | 593 | 776 | 703 | 705 | 735 | 756 | (3) |
| General Services | 101 | 319 | 273 | 133 | 241 | 137 | |
| Materials | 1 | 5 | 5 | 5 | 5 | 5 | |
| Total Expenditures (By Object) | 695 | 1,100 | 981 | 843 | 981 | 898 | |

Note:

- (1) In 2021, the City's communication function is transferred from the Office of the City Clerk to the Economic Development & Strategy Department (ED&S).
- (2) In 2021, the Corporate Communications Advisory position is transferred from the Office of the City Clerk to the ED&S.
- (3) Webcasting, teleconferencing, and 2022 election.



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 | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------|
| | Actuals | Budget | Forecast | Budget | Budget | Budget | Note |
| | (\$000's) | (\$000's) | (\$000's) | (\$000's) | (\$000's) | (\$000's) | |
| Revenue | | | | | | | |
| Total Revenue | - | - | - | - | - | - | |
| Expenditures (by Activity) | | | | | | | |
| Employee Development | 326 | 427 | 414 | 403 | 440 | 441 | |
| Employee Placement | 194 | 253 | 245 | 240 | 263 | 258 | |
| Labour Relations | 129 | 165 | 162 | 157 | 175 | 173 | |
| Occupational Health & Safety | 326 | 427 | 414 | 403 | 440 | 441 | |
| Payroll & Benefits Administration | 326 | 427 | 414 | 403 | 440 | 441 | |
| Rounding | 7 | (1) | (1) | (9) | 5 | (19) | |
| Total Expenditures (By Activity) | 1,308 | 1,698 | 1,648 | 1,597 | 1,763 | 1,735 | |
| Net Revenue (Expenditures) | (1,308) | (1,698) | (1,648) | (1,597) | (1,763) | (1,735) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 665 | 796 | 785 | 788 | 827 | 769 | (1) |
| General Services | 541 | 766 | 727 | 669 | 789 | 797 | (2) |
| Materials | 102 | 136 | 136 | 140 | 147 | 169 | (3) |
| Total Expenditures (By Object) | 1,308 | 1,698 | 1,648 | 1,597 | 1,763 | 1,735 | |

Note:

- (1) A two-year term Safety Officer position was added in 2019 and 2020. It becomes a permanent position starting in 2021.
- (2) Fees, training, professional development, and contracted costs.
- (3) Long service bonuses, employee relationships, professional membership fees, and boot and clothing allowances.

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