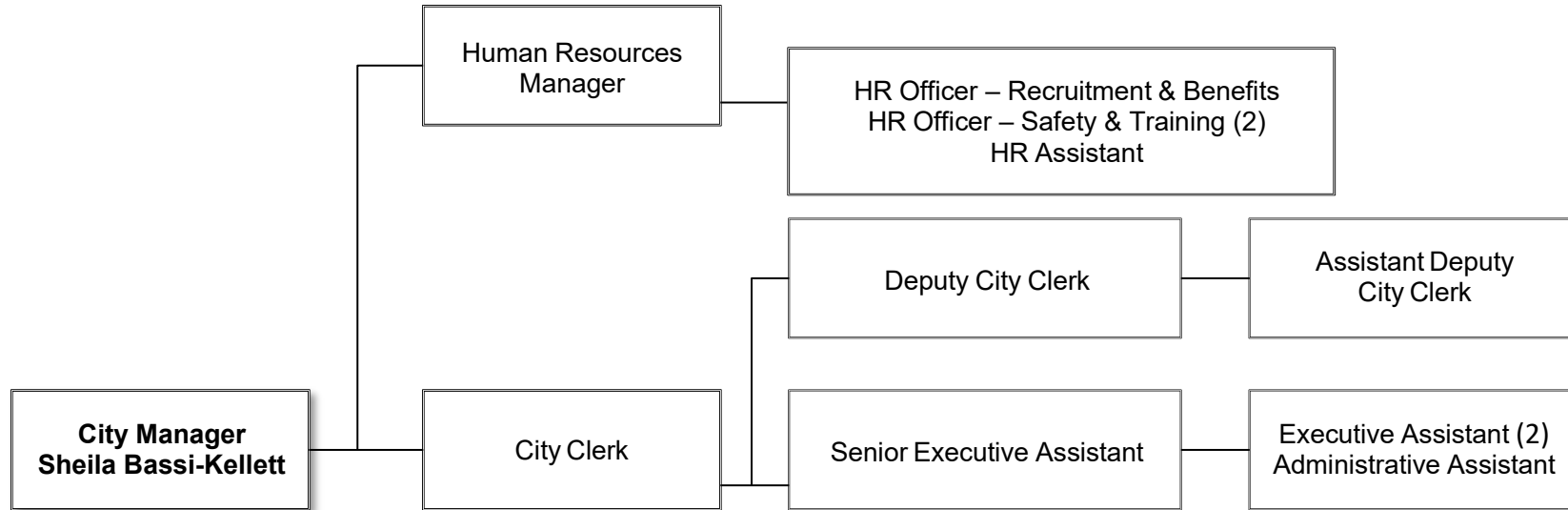


GENERAL FUND – Administration

Department Staffing



Staffing Summary

Staffing Summary	2021 Budget	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	2024 Budget	2025 Budget	Note
City Manager	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	4.00	4.00	5.00	5.00	5.00	(1)
	13.00	13.00	13.00	13.00	14.00	14.00	14.00	
Permanent	13.00	13.00	13.00	13.00	14.00	14.00	14.00	
Part-time/Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	13.00	13.00	13.00	13.00	14.00	14.00	14.00	

Note:

(1) An additional Human Resources Officer, Recruitment & Benefits position is recommended in 2023.

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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Division)								
City Manager	773	871	1,031	987	1,073	1,101	1,130	
Office of the City Clerk	843	672	1,039	1,006	919	944	970	
Human Resources	1,597	1,357	1,673	1,724	2,186	2,144	2,159	
Total Expenditures (By Division)	3,213	2,900	3,743	3,717	4,178	4,189	4,259	
Net Revenue (Expenditures)	(3,213)	(2,900)	(3,743)	(3,717)	(4,178)	(4,189)	(4,259)	
Expenditure (by Object)								
Wages & Benefits	2,191	2,028	2,256	2,224	2,557	2,717	2,764	
General Services	865	753	1,317	1,326	1,436	1,289	1,306	
Materials	157	119	170	167	185	183	189	
Total Expenditures (By Object)	3,213	2,900	3,743	3,717	4,178	4,189	4,259	



GENERAL FUND – Administration

City Manager Budget	2021	2021	2022	2022	2023	2024	2025	
	Budget	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	38	44	52	48	53	55	57	
Long Term Planning & Priority Setting	156	174	158	147	161	166	171	
Public Inquiry & Communication	232	260	259	247	268	275	282	
Reconciliation	-	-	206	198	215	220	226	
Team Leadership	116	131	103	99	106	109	112	
Legislation & Governance	231	262	253	248	270	276	282	
Total Expenditures (By Activity)	773	871	1,031	987	1,073	1,101	1,130	
Net Revenue (Expenditures)	(773)	(871)	(1,031)	(987)	(1,073)	(1,101)	(1,130)	
Expenditures (By Object)								
Wages & Benefits	698	711	717	717	783	809	837	
General Services	63	145	291	255	268	269	270	(1)
Materials	12	15	23	15	22	23	23	(2)
Total Expenditures (By Object)	773	871	1,031	987	1,073	1,101	1,130	

Note:

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

The 2022 Budget and Forecast included a one-time allocation of \$75,000 for the Talent Management Strategy and \$150,000 for Reconciliation work.

The 2023 to 2025 Budget allocations include \$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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	506	402	530	513	468	480	495	
Election Administration	26	20	31	30	27	28	29	
Public Inquiry & Communication	211	168	345	334	304	312	320	
Legislation & Governance	100	82	133	129	120	124	126	
Total Expenditures (By Activity)	843	672	1,039	1,006	919	944	970	
Net Revenue (Expenditures)	(843)	(672)	(1,039)	(1,006)	(919)	(944)	(970)	
Expenditures (By Object)								
Wages & Benefits	705	601	734	701	769	791	814	
General Services	133	69	300	300	145	148	151	(1)
Materials	5	2	5	5	5	5	5	
Total Expenditures (By Object)	843	672	1,039	1,006	919	944	970	

Note:

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



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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Employee Development	403	340	421	433	551	542	544	
Employee Placement	240	200	249	256	324	317	319	
Labour Relations	157	131	167	173	219	213	214	
Occupational Health & Safety	403	340	421	433	551	542	544	
Payroll & Benefits Administration	403	340	421	433	551	542	544	
Rounding	(9)	6	(6)	(4)	(10)	(12)	(6)	
Total Expenditures (By Activity)	1,597	1,357	1,673	1,724	2,186	2,144	2,159	
Net Revenue (Expenditures)	(1,597)	(1,357)	(1,673)	(1,724)	(2,186)	(2,144)	(2,159)	
Expenditures (By Object)								
Wages & Benefits	788	716	805	806	1,005	1,117	1,113	(1)
General Services	669	539	726	771	1,023	872	885	(2)
Materials	140	102	142	147	158	155	161	(3)
Total Expenditures (By Object)	1,597	1,357	1,673	1,724	2,186	2,144	2,159	

Note:

- (1) Accrued employee future benefits will increase in 2023 and 2024. A Human Resources Officer, Recruitment and Benefits, position is recommended in 2023.
- (2) Fees, training, professional development, and contracted costs. Budget 2023 includes a one-time allocation of \$230,000 for the review of the job evaluation and classification framework.
- (3) Long service bonuses, employee relationships, professional membership fees, and boot and clothing allowances.

GENERAL FUND – Administration

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