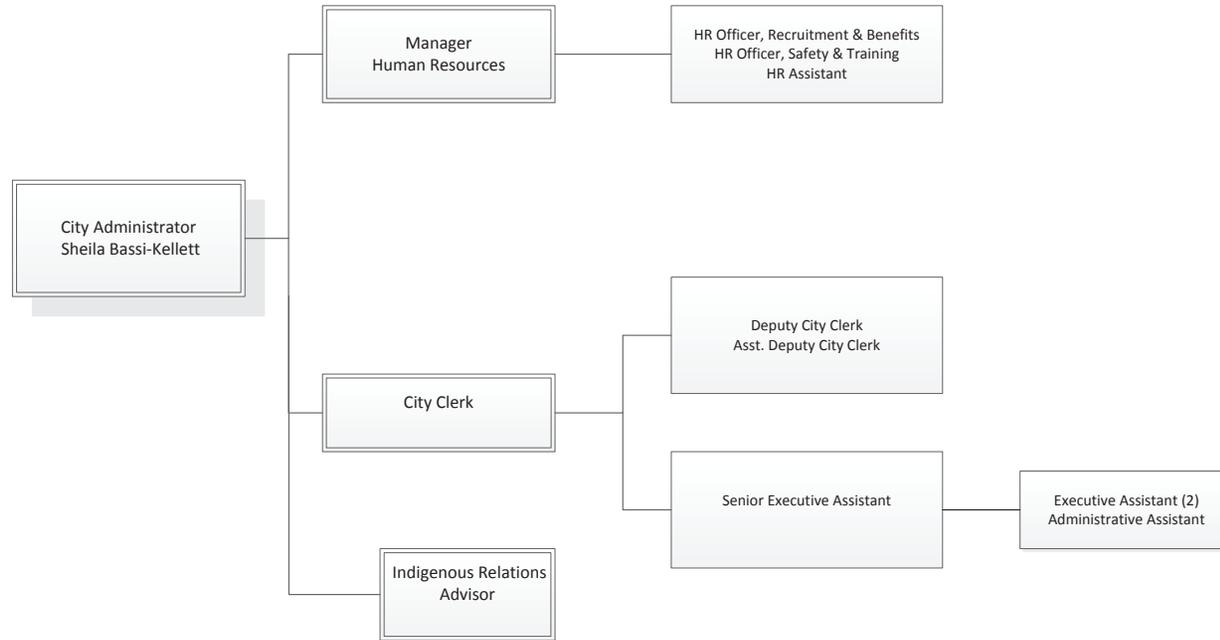


# GENERAL FUND - City Administration

## Department Staffing



## Staffing Summary

Staffing Summary	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	Note
City Administrator's Office	3.00	3.00	4.00	4.00	4.00	3.00	(4)
City Clerk	6.50	6.00	6.00	6.00	6.00	7.00	(1) & (2)
Human Resources	3.00	3.00	3.00	4.00	4.00	3.00	(3)
	<b>12.50</b>	<b>12.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	
Permanent	12.00	12.00	12.00	12.00	12.00	13.00	
Part-time/Term	0.50	0.00	1.00	2.00	2.00	0.00	(1) & (4)
	<b>12.50</b>	<b>12.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	

### Note

- (1) In 2017, a 0.5 Person-Year Administrative Assistant position was included in the City Clerk's Budget. Starting in 2018, this position has been reported under Fire & Ambulance.
- (2) One Executive Secretary position is proposed for 2021.
- (3) A two-year term Safety officer position is proposed for 2019.
- (4) An 18-month term Indigenous Relations Advisor position was added in 2018 .

## GENERAL FUND - City Administration

### 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 seven departments: Community Services, Corporate Services, Policy, 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 City Clerk Division. Each division is headed by a manager.

City Administration Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (By Division)</b>							
City Administrator	796	892	766	715	733	755	
City Clerk	750	857	805	821	855	985	
Human Resources	939	1,304	1,321	1,411	1,505	1,360	
<b>Total Expenditures (By Division)</b>	<b>2,485</b>	<b>3,053</b>	<b>2,892</b>	<b>2,947</b>	<b>3,093</b>	<b>3,100</b>	
<b>Net Revenue (Expenditures)</b>	<b>(2,485)</b>	<b>(3,053)</b>	<b>(2,892)</b>	<b>(2,947)</b>	<b>(3,093)</b>	<b>(3,100)</b>	
<b>Expenditure (by Object)</b>							
Wages & Benefits	1,854	2,117	1,912	1,986	2,111	2,117	
General Services	540	808	852	835	852	856	
Materials	91	128	128	126	130	127	
<b>Total Expenditures (By Object)</b>	<b>2,485</b>	<b>3,053</b>	<b>2,892</b>	<b>2,947</b>	<b>3,093</b>	<b>3,100</b>	



## GENERAL FUND - City Administration

City Administrator Budget	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Policy Development	386	429	369	343	354	363	
Public Information/Inquiries	118	132	113	107	109	112	
Legislation & Governance	292	331	284	265	270	280	
<b>Total Expenditures (By Activity)</b>	<b>796</b>	<b>892</b>	<b>766</b>	<b>715</b>	<b>733</b>	<b>755</b>	
<b>Net Revenue (Expenditures)</b>	<b>(796)</b>	<b>(892)</b>	<b>(766)</b>	<b>(715)</b>	<b>(733)</b>	<b>(755)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	702	803	650	625	643	663	(1)
General Services	88	80	107	81	81	83	(2)
Materials	6	9	9	9	9	9	
<b>Total Expenditures (By Object)</b>	<b>796</b>	<b>892</b>	<b>766</b>	<b>715</b>	<b>733</b>	<b>755</b>	

**Note:**

- (1) The 2017 Actual and 2018 Budget numbers included the Manager, Municipal Law & Policy salary. As of January 2018, the amount was moved to the Policy, Communications & Economic Development.
- (2) Corporate planning, public relations, travel expenses and legal fees.

## GENERAL FUND - City Administration

### 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.

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 Administration

City Clerk Budget	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Administrative Support	292	334	313	<b>313</b>	325	366	
Board Support	67	76	71	<b>73</b>	75	87	
Election Administration	-	94	95	<b>22</b>	22	10	(1)
Public Information/Inquiries	156	146	137	<b>172</b>	178	205	
Records Management	75	85	80	<b>82</b>	85	92	
Legislation & Governance	160	122	109	<b>159</b>	170	225	
<b>Total Expenditures (By Activity)</b>	<b>750</b>	<b>857</b>	<b>805</b>	<b>821</b>	<b>855</b>	<b>985</b>	
<b>Net Revenue (Expenditures)</b>	<b>(750)</b>	<b>(857)</b>	<b>(805)</b>	<b>(821)</b>	<b>(855)</b>	<b>(985)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	625	634	582	<b>644</b>	672	811	(2)
General Services	123	218	218	<b>172</b>	178	169	(3)
Materials	2	5	5	<b>5</b>	5	5	
<b>Total Expenditures (By Object)</b>	<b>750</b>	<b>857</b>	<b>805</b>	<b>821</b>	<b>855</b>	<b>985</b>	

**Note:**

- (1) The numbers reflect the 2018 General Election.
- (2) An additional Executive Secretary position is proposed for 2021.
- (3) Election, referendums for the submarine intake line replacement and new Aquatic Centre, advertising, webcasting and teleconferencing.

# GENERAL FUND - City Administration

## HUMAN RESOURCES DIVISION

The Human Resources Division is responsible for providing occupational safety and health, policy development and services in workforce planning, recruitment, retention, benefit administration, compensation/payroll, labour relations, employee development/training to the City's approximately 250 permanent and casual employees. employment contract interpretation and negotiations,

	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Employee Development	245	341	346	367	392	354	
Employee Placement	161	221	226	244	261	233	
Labour Relations	131	181	185	196	207	188	
Occupational Health & Safety	138	195	201	213	226	203	
Payroll & Benefits Administration	263	364	367	395	420	381	
Rounding	1	2	(4)	(4)	(1)	1	
<b>Total Expenditures (By Activity)</b>	<b>939</b>	<b>1,304</b>	<b>1,321</b>	<b>1,411</b>	<b>1,505</b>	<b>1,360</b>	
<b>Net Revenue (Expenditures)</b>	<b>(939)</b>	<b>(1,304)</b>	<b>(1,321)</b>	<b>(1,411)</b>	<b>(1,505)</b>	<b>(1,360)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	527	680	680	717	796	643	(1)
General Services	329	510	527	582	593	604	(2)
Materials	83	114	114	112	116	113	(3)
<b>Total Expenditures (By Object)</b>	<b>939</b>	<b>1,304</b>	<b>1,321</b>	<b>1,411</b>	<b>1,505</b>	<b>1,360</b>	

**Note:**

- (1) One Safety Officer for two-year term is budgeted for 2019.
- (2) Fees and contracted costs.
- (3) Long service bonuses, professional membership fees, and boot and clothing allowances.

