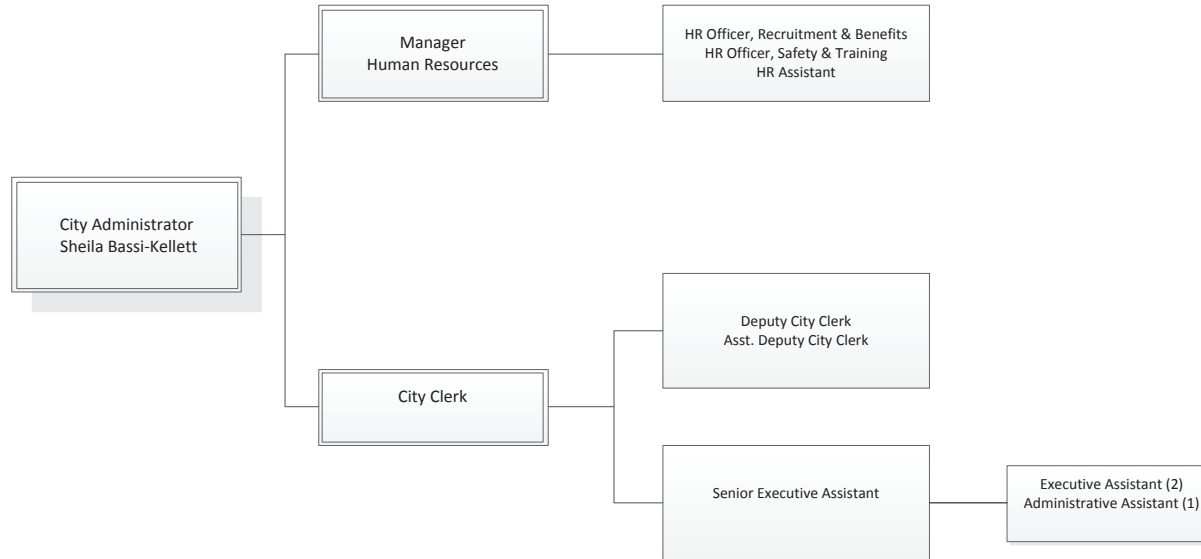


Department Staffing



Staffing Summary

Staffing Summary	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	Note
City Administrator's Office	4.00	4.00	3.00	3.00	3.00	3.00	(1)
City Clerk	6.00	6.50	6.50	6.00	7.00	7.00	(2) & (3)
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00	
	13.00	13.50	12.50	12.00	13.00	13.00	
Permanent	13.00	13.00	12.00	12.00	12.00	12.00	
Part-time/Term	0.00	0.50	0.50	0.00	1.00	1.00	(3)
	13.00	13.50	12.50	12.00	13.00	13.00	

Note

- (1) Starting in 2017, the Municipal Law & Policy Manager reports to the Director of Policy, Communications & Economic Development
- (2) Starting from 2018 onwards, 0.5 Person-Year for Administrative Assistant will be reported under Fire & Ambulance Division.
- (3) Two- year term Administrative Assistant will be added in 2019 and 2020.

GENERAL FUND - City Administrator

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	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Expenditures (By Division)							
City Administrator	829	843	817	892	917	942	
City Clerk	673	808	806	857	918	954	
Human Resources	1,051	1,167	1,136	1,304	1,279	1,317	
Total Expenditures (By Division)	2,553	2,818	2,759	3,053	3,114	3,213	
Net Revenue (Expenditures)	(2,553)	(2,818)	(2,759)	(3,053)	(3,114)	(3,213)	
Expenditure (by Object)							
Wages & Benefits	1,868	1,971	1,926	2,117	2,245	2,330	
General Services	579	728	724	808	739	742	
Materials	106	119	109	128	130	141	
Total Expenditures (By Object)	2,553	2,818	2,759	3,053	3,114	3,213	



GENERAL FUND - City Administrator

City Administrator Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Expenditures (by Activity)							
Legislation & Governance	309	312	305	331	340	348	
Policy Development	397	406	392	429	441	454	
Public Information/Inquiries	123	125	120	132	136	140	
Total Expenditures (By Activity)	829	843	817	892	917	942	
Net Revenue (Expenditures)	(829)	(843)	(817)	(892)	(917)	(942)	
Expenditures (By Object)							
Wages & Benefits	718	756	710	803	828	853	
General Services	82	78	98	80	80	80	(1)
Materials	29	9	9	9	9	9	
Total Expenditures (By Object)	829	843	817	892	917	942	

Note:

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

GENERAL FUND - City Administrator

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 Administrator

City Clerk Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Expenditures (by Activity)							
Administrative Support	263	315	314	334	349	364	
Board Support	60	72	72	76	81	84	
Election Administration	-	-	-	94	8	9	(1)
Legislation & Governance	142	170	170	119	192	199	
Public Information/Inquiries	142	170	170	146	192	199	
Records Management	67	81	81	85	91	94	
Rounding	(1)		(1)	3	5	5	
Total Expenditures (By Activity)	673	808	806	857	918	954	
Net Revenue (Expenditures)	(673)	(808)	(806)	(857)	(918)	(954)	
Expenditures (By Object)							
Wages & Benefits	535	653	653	634	748	781	(2)
General Services	137	150	150	218	165	168	(3)
Materials	1	5	3	5	5	5	
Total Expenditures (By Object)	673	808	806	857	918	954	

Note

- (1) General election for the City Council in 2018.
- (2) Additional 0.5PY for Administrative Assistant from 2017 onwards.
- (3) Advertising, webcasting, and teleconferencing contracted costs.

GENERAL FUND - City Administrator

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	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Expenditures (by Activity)							
Employee Development	276	303	295	341	332	343	
Employee Placement	176	198	193	221	218	225	
Labour Relations	148	163	158	181	178	184	
Occupational Health & Safety	156	175	172	195	191	197	
Payroll & Benefits Administration	293	327	317	364	358	368	
Rounding	2	1	1	2	2	-	
Total Expenditures (By Activity)	1,051	1,167	1,136	1,304	1,279	1,317	
Net Revenue (Expenditures)	(1,051)	(1,167)	(1,136)	(1,304)	(1,279)	(1,317)	
Expenditures (By Object)							
Wages & Benefits	615	562	563	680	669	696	
General Services	360	500	476	510	494	494	(1)
Materials	76	105	97	114	116	127	(2)
Total Expenditures (By Object)	1,051	1,167	1,136	1,304	1,279	1,317	

Note

- (1) Human Resources fees and contacted costs.
- (2) Mostly long service bonus, professional membership fees, and boot and clothing allowances.

