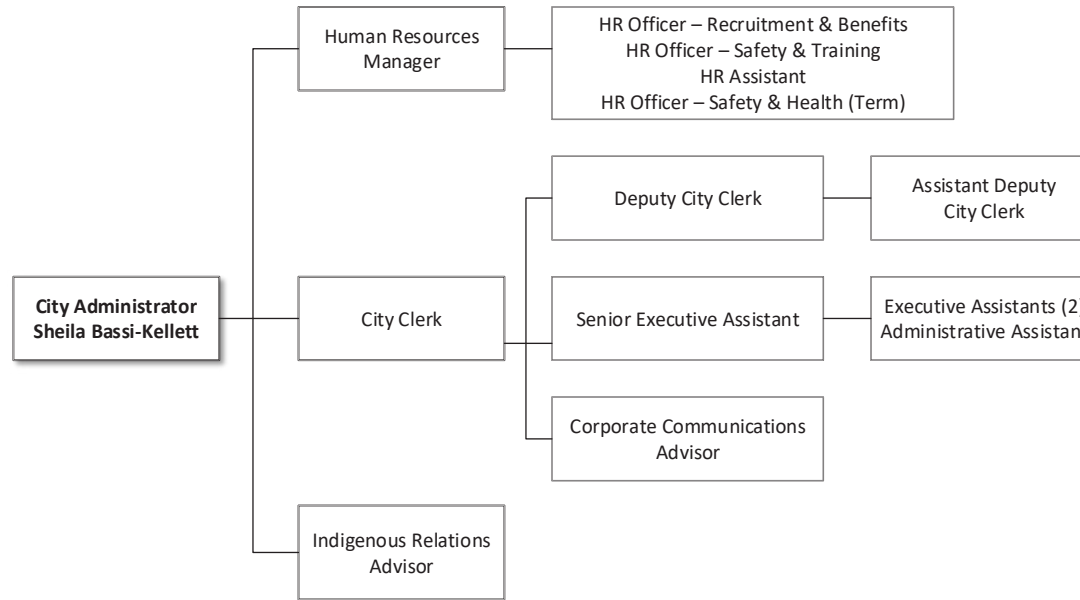


Department Staffing



Staffing Summary

Staffing Summary	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	2021 Budget	2022 Budget	Note
City Administrator's Office	4.00	4.00	4.00	4.00	3.00	3.00	
Office of the City Clerk	6.00	6.00	7.00	7.00	7.00	7.00	(1)
Human Resources	3.00	4.00	4.00	4.00	3.00	3.00	(2)
	13.00	14.00	15.00	15.00	13.00	13.00	
Permanent	12.00	12.00	13.00	13.00	13.00	13.00	
Part-time/Term	1.00	2.00	2.00	2.00	0.00	0.00	(2)
	13.00	14.00	15.00	15.00	13.00	13.00	

Note

- (1) The Corporate Communications Advisor position was transferred from the Economic Development and Strategy Department to the Office of the City Clerk Division in 2019.
- (2) A two-year term Safety officer position was added in 2019.

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, 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. Each division is headed by a manager.

City Administration Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	35	-	96	-	-	-	
User Charges	-	-	25	-	-	-	
Total Revenue	35	-	121	-	-	-	
Expenditures (By Division)							
City Administrator	813	715	841	801	791	832	
Office of the City Clerk	754	821	764	1,100	1,157	1,294	
Human Resources	1,199	1,411	1,396	1,698	1,553	1,690	
Total Expenditures (By Division)	2,766	2,947	3,001	3,599	3,501	3,816	
Net Revenue (Expenditures)	(2,731)	(2,947)	(2,880)	(3,599)	(3,501)	(3,816)	
Expenditure (by Object)							
Wages & Benefits	1,972	1,986	2,030	2,230	2,180	2,309	
General Services	696	835	851	1,243	1,202	1,370	
Materials	98	126	120	126	119	137	
Total Expenditures (By Object)	2,766	2,947	3,001	3,599	3,501	3,816	



GENERAL FUND - City Administration

City Administrator Budget	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	35	-	96	-	-	-	(1)
User Charges	-	-	25	-	-	-	
Total Revenue	35	-	121	-	-	-	
Expenditures (by Activity)							
Administrative	40	35	43	40	39	41	
Long Term Planning & Priority Setting	161	144	168	162	159	167	
Public Inquiry & Communication	242	214	255	240	237	249	
Team Leadership	120	108	127	121	118	125	
Legislation & Governance	250	214	248	238	238	250	
Total Expenditures (By Activity)	813	715	841	801	791	832	
Net Revenue (Expenditures)	(778)	(715)	(720)	(801)	(791)	(832)	
Expenditures (By Object)							
Wages & Benefits	692	625	740	658	695	733	(1)
General Services	114	81	92	134	87	89	(2)
Materials	7	9	9	9	9	10	
Total Expenditures (By Object)	813	715	841	801	791	832	

Note:

- (1) Urban Programming for Indigenous Persons (UPIP), which is the federal funding for reconciliation, funds the term Indigenous Relations Advisor position.
- (2) Corporate planning, public relations, travel expenses, 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 attending 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 manages the City's communication function, 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 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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	187	206	192	274	291	323	
Public Inquiry & Communication	264	288	268	385	405	454	
Team Leadership	38	42	39	55	58	65	
Legislation & Governance	265	285	265	386	403	452	
Total Expenditures (By Activity)	754	821	764	1,100	1,157	1,294	
Net Revenue (Expenditures)	(754)	(821)	(764)	(1,100)	(1,157)	(1,294)	
Expenditures (By Object)							
Wages & Benefits	604	644	612	776	814	856	(1)
General Services	149	172	147	319	338	433	(2) & (3)
Materials	1	5	5	5	5	5	
Total Expenditures (By Object)	754	821	764	1,100	1,157	1,294	

Note:

- (1) The 2020 Budget includes a Corporate Communications Advisory position that was transferred from the Economic Development & Strategy Department (ED&SD).
- (2) The 2020 Budget data reflects the transfer of the City's communication function from the ED&SD to the Office of the City Clerk Division.
- (3) Advertising, webcasting and teleconferencing, 2022 election, and referendums for the Aquatic Centre.



HUMAN RESOURCES DIVISION

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

	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Employee Development	302	358	354	427	390	422	
Employee Placement	175	213	208	253	234	255	
Labour Relations	119	141	139	165	149	165	
Occupational Health & Safety	302	358	354	427	390	422	
Payroll & Benefits Administration	302	358	354	427	390	422	
Rounding	(1)	(17)	(13)	(1)	-	4	
Total Expenditures (By Activity)	1,199	1,411	1,396	1,698	1,553	1,690	
Net Revenue (Expenditures)	(1,199)	(1,411)	(1,396)	(1,698)	(1,553)	(1,690)	
Expenditures (By Object)							
Wages & Benefits	676	717	678	796	671	720	(1)
General Services	433	582	612	790	777	848	(2)
Materials	90	112	106	112	105	122	(3)
Total Expenditures (By Object)	1,199	1,411	1,396	1,698	1,553	1,690	

Note:

- (1) 2019 and 2020 include a two-year term Safety Officer position.
- (2) Fees, training, professional development, and contracted costs.
- (3) Long service bonuses, professional membership fees, and boot and clothing allowances.

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