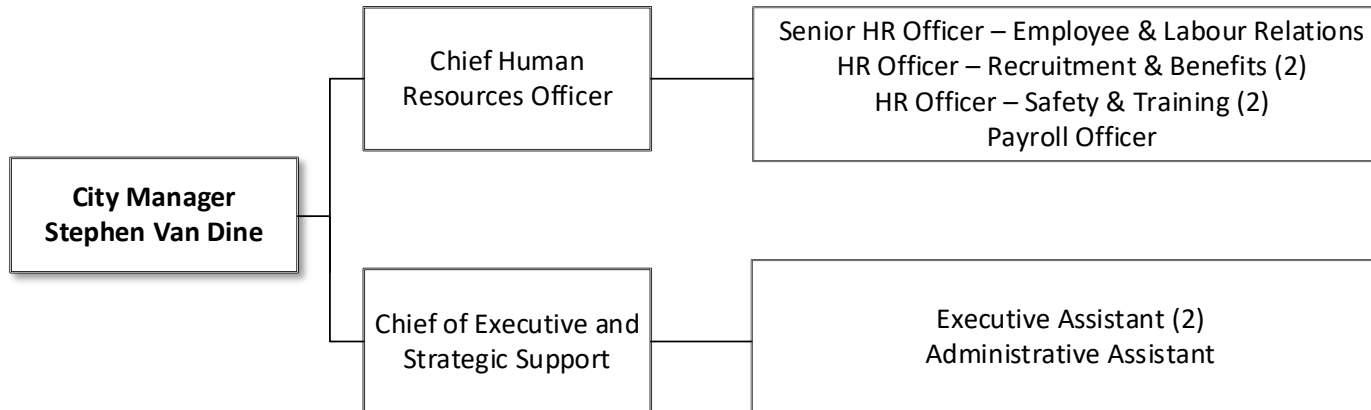


GENERAL FUND – Administration

Department Staffing



Staffing Summary

Staffing Summary	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
Office of the City Manager	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1)
Office of the City Clerk (up to 2024)	6.00	6.00	6.00	6.00	0.00	0.00	0.00	(2), (3)
Human Resources	5.00	5.00	6.00	6.00	6.00	6.00	6.00	
Executive & Strategic Support	0.00	0.00	0.00	0.00	3.00	3.00	3.00	(3)
	14.00	14.00	15.00	15.00	12.00	12.00	12.00	
Permanent	14.00	14.00	15.00	15.00	12.00	12.00	12.00	
Part-time/Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	14.00	14.00	15.00	15.00	12.00	12.00	12.00	

Note:

- (1) Executive Service & Records Manager position reclassified as Chief of Executive and Strategic Support to Office of the City Manager.
- (2) Deputy City Clerk, City Clerk, and Assistant Deputy Clerk positions (3) reclassified to Governance & Legal Services Department.
- (3) Executive Assistants (2) and Administrative Assistant (1) positions reclassified to Executive & Strategic Support Division.

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 City Manager provides leadership to the City's seven departments: Community Services, Corporate Services, Economic Opportunities and Investments, Governance and Legal Services, Planning and Development, Public Works and Engineering, and Public Safety. Each Department is led by a Director. Also, the City Manager directly oversees the Human Resources Division and Executive & Strategic Support Division.



GENERAL FUND – Administration

Administration	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Division)								
Office of the City Manager	1,073	932	1,087	1,127	856	897	944	(1), (2)
Office of the City Clerk (up to 2024)	919	782	1,033	950	-	-	-	(2), (3), (4)
Human Resources	2,186	1,880	2,431	2,553	2,596	2,597	2,531	
Executive & Strategic Support	-	-	-	-	356	374	392	(4)
Total Expenditures (By Division)	4,178	3,594	4,551	4,630	3,808	3,868	3,867	
Net Revenue (Expenditures)	(4,178)	(3,594)	(4,551)	(4,630)	(3,808)	(3,868)	(3,867)	
Expenditure (by Object)								
Wages & Benefits	2,557	2,417	2,892	2,904	2,293	2,496	2,453	
General Services	1,436	1,025	1,502	1,536	1,239	1,173	1,213	
Materials	185	152	157	190	265	188	190	
Maintenance	-	-	-	-	11	11	11	(5)
Total Expenditures (By Object)	4,178	3,594	4,551	4,630	3,808	3,868	3,867	

Note:

- (1) Deputy City Clerk position reclassified to Governance & Legal Services Department.
- (2) Executive Service & Records Manager position reclassified as Chief of Executive and Strategic Support to City Manager Division.
- (3) City Clerk positions (2) reclassified to Governance & Legal Services Department.
- (4) Executive Assistants (2) and Administrative Assistant (1) positions reclassified to Executive & Strategic Support Division.
- (5) Software maintenance costs reclassified from Information Technology Division.

GENERAL FUND – Administration

City Manager Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	783	761	795	795	695	731	769	(1), (2)
General Services	268	151	270	304	123	128	136	(3)
Materials	22	20	22	28	32	32	33	(4)
Maintenance	-	-	-	-	6	6	6	
Total Expenditures (By Object)	1,073	932	1,087	1,127	856	897	944	
Net Revenue (Expenditures)	(1,073)	(932)	(1,087)	(1,127)	(856)	(897)	(944)	

Note:

- (1) Deputy City Clerk position reclassified to Governance & Legal Department.
- (2) Executive Service & Records Manager position reclassified as Chief of Executive and Strategic Support to City Manager Division.
- (3) Corporate planning, public relations and legal fees.
- (4) Office overhead and travel expenses.



GENERAL FUND – Administration

HUMAN RESOURCES DIVISION

The Human Resources Division provides services to the City's workforce of approximately 317 permanent and casual employees, covering areas such as workforce planning, recruitment, retention, payroll and benefits administration, collective agreement

interpretation, contract negotiations, classification, employee and labor relations, occupational health and safety, policy development, and employee training and development.

Human Resources Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	1,005	936	1,290	1,302	1,242	1,391	1,292	(1)
General Services	1,023	813	1,011	1,094	1,116	1,044	1,077	(2)
Materials	158	131	130	157	234	157	158	(3)
Maintenance	-	-	-	-	5	5	5	
Total Expenditures (By Object)	2,186	1,880	2,431	2,553	2,597	2,597	2,532	
Net Revenue (Expenditures)	(2,186)	(1,880)	(2,431)	(2,553)	(2,597)	(2,597)	(2,532)	

Note:

- (1) A new Labour Relations Officer position was added in 2024.
- (2) Fees, training, professional development, and contracted costs. The 2025 Budget includes \$89,000 for emergency management training.
- (3) Long service bonuses, employee relationships, professional membership fees, and boot and clothing allowances.

GENERAL FUND – Administration

EXECUTIVE & STRATEGIC SUPPORT DIVISION

The Executive & Strategic Support Division plays a pivotal role in supporting the effective leadership and governance of the City. This division provides high-level administrative, strategic and operational support to the City Manager and the Senior Leadership Team, ensuring alignment with Council priorities and corporate objectives.

This division also oversees the preparation of briefing material; tracks progress on corporate goals and ensures timely and accurate information flows between the office of the City Manager and internal and external stakeholders.

Executive & Strategic Support Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	-	-	-	-	356	374	392	(1)
Total Expenditures (By Object)	-	-	-	-	356	374	392	
Net Revenue (Expenditures)	-	-	-	-	(356)	(374)	(392)	

Note:

(1) Executive Assistants (2) and Administrative Assistant (1) positions reclassified to Executive & Strategic Support Division

