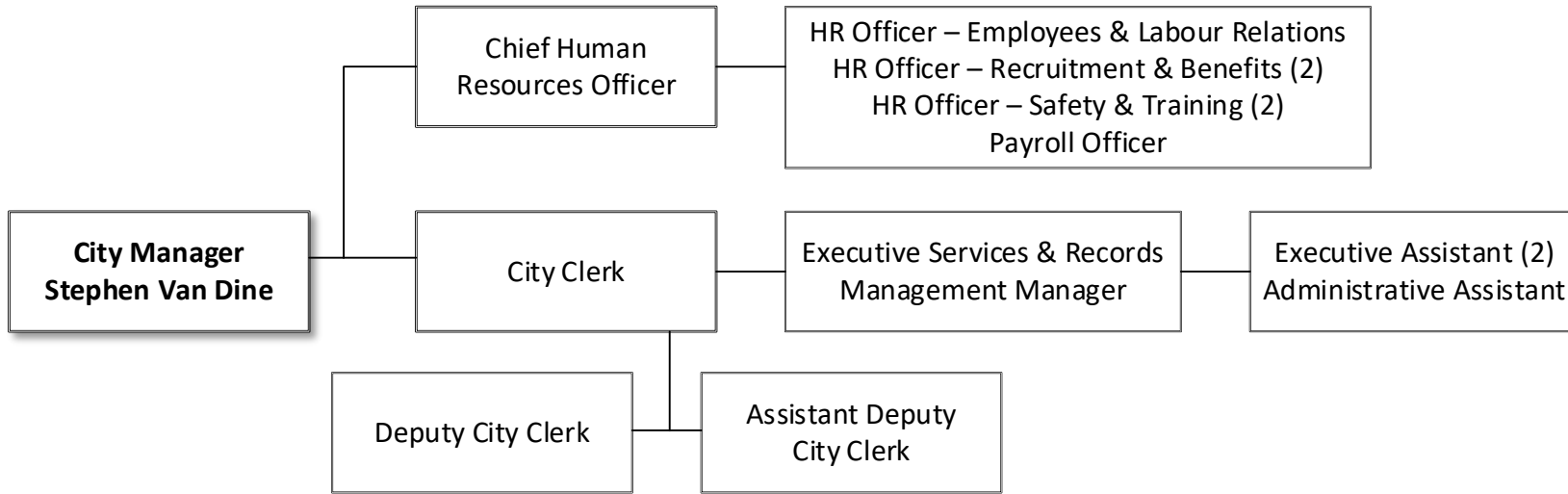


GENERAL FUND – Administration

Department Staffing



Staffing Summary

Staffing Summary	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
City Manager's Office	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	5.00	5.00	6.00	6.00	6.00	6.00	6.00	(1)
	14.00	14.00	15.00	15.00	15.00	15.00	15.00	
Permanent	14.00	14.00	15.00	15.00	15.00	15.00	15.00	
	14.00	14.00	15.00	15.00	15.00	15.00	15.00	

Note:

(1) A new Labour Relation Officer position was added in 2024.

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	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)								
City Manager	1,073	932	1,087	1,127	908	945	994	
Office of the City Clerk	919	782	1,033	950	1,222	1,250	1,197	
Human Resources	2,186	1,880	2,431	2,553	2,597	2,597	2,532	
Total Expenditures (By Division)	4,178	3,594	4,551	4,630	4,727	4,792	4,723	
Net Revenue (Expenditures)	(4,178)	(3,594)	(4,551)	(4,630)	(4,727)	(4,792)	(4,723)	
Expenditure (by Object)								
Wages & Benefits	2,557	2,417	2,892	2,904	2,832	3,050	3,031	
General Services	1,436	1,025	1,502	1,536	1,559	1,483	1,431	
Materials	185	152	157	190	273	196	198	
Maintenance	-	-	-	-	63	63	63	(1)
Total Expenditures (By Object)	4,178	3,594	4,551	4,630	4,727	4,792	4,723	

Note:

(1) Software maintenance costs previously reported under 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	747	779	819	
General Services	268	151	270	304	123	128	136	(1)
Materials	22	20	22	28	32	32	33	(2)
Maintenance	-	-	-	-	6	6	6	
Total Expenditures (By Object)	1,073	932	1,087	1,127	908	945	994	
Net Revenue (Expenditures)	(1,073)	(932)	(1,087)	(1,127)	(908)	(945)	(994)	

Note:

- (1) Corporate planning, public relations and legal fees.
- (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	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	769	720	807	807	843	880	920	
General Services	145	61	221	138	320	311	218	(1)
Materials	5	1	5	5	7	7	7	
Maintenance	-	-	-	-	52	52	52	(2)
Total Expenditures (By Object)	919	782	1,033	950	1,222	1,250	1,197	
Net Revenue (Expenditures)	(919)	(782)	(1,033)	(950)	(1,222)	(1,250)	(1,197)	

Note:

- (1) Webcasting, teleconferencing, and the 2026 election.
- (2) Software maintenance costs previously reported under Information Technology Division.



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

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