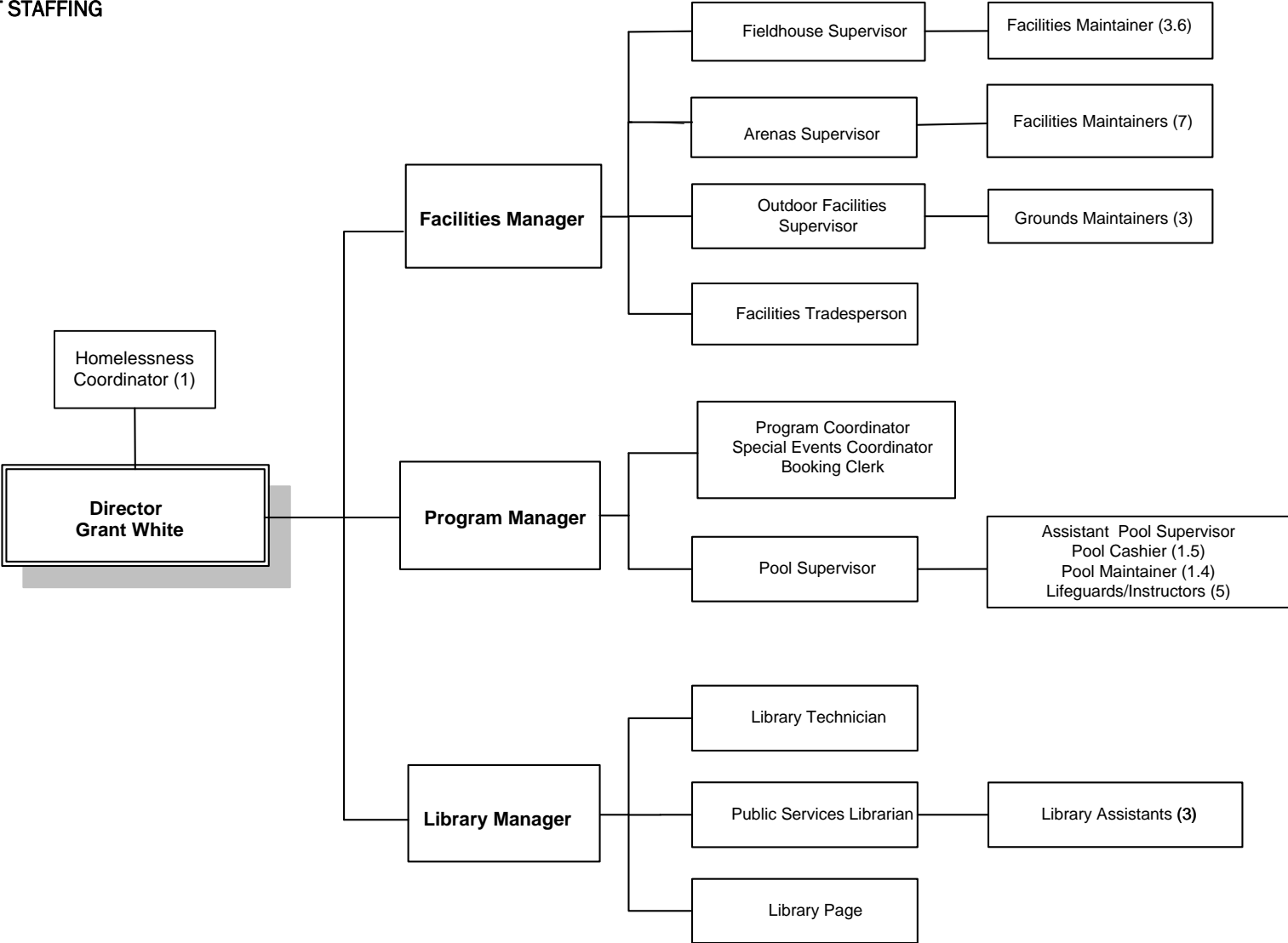


DEPARTMENT STAFFING



GENERAL FUND - Community Services

Staffing Summary

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Budget	2017 Budget	Note
Directorate	4.23	4.23	4.23	4.73	4.73	4.73	(3)
Arenas/Parks	20.59	20.59	20.59	20.59	20.59	20.59	
Fieldhouse	4.65	5.05	5.05	4.96	4.96	4.96	
Pool	13.83	13.83	13.83	13.56	13.56	13.56	
Programs	4.62	5.68	5.68	6.15	6.15	6.15	(1)
Library	7.18	7.25	7.25	7.25	7.25	7.25	
Curling Club	0.07	0.07	0.07	0.07	0.07	0.07	(2)
Wildcat Café	0.03	0.03	0.03	0.03	0.03	0.03	(2)
	<u>55.20</u>	<u>56.73</u>	<u>56.73</u>	<u>57.34</u>	<u>57.34</u>	<u>57.34</u>	
Permanent Positions	39.88	39.88	39.88	40.38	40.38	40.38	
Part-time/Casual	15.32	16.85	16.85	16.96	16.96	16.96	
	<u>55.20</u>	<u>56.73</u>	<u>56.73</u>	<u>57.34</u>	<u>57.34</u>	<u>57.34</u>	

Note:

- (1) Program casual increase by 0.47 PY from 2015 onwards
- (2) Forecasted Facilities Tradeperson's time to be spent on these facilities.
- (3) From April 1, 2015 to March 31, 2019, Homelessness Co-ordinator will be 50% financed by City and the balance will be from federal funding.



COMMUNITY SERVICES DEPARTMENT

The Community Services Department, through the Director's office and its three divisions (Programs, Facilities, and Library), continues to provide diverse and high-quality recreation and leisure opportunities, as well as addressing homelessness issues. The department also maintains a close working relationship with the many volunteer organizations, groups, individuals, and the private sector who continue to provide programs, services, and events. There is a variety of grant programs and service contracts administered by the Department as well. Many capital upgrades and developments to the facilities are managed through Department resources. These projects ensure that City facilities continue to meet the needs of the community, achieve or exceed their full life expectancy, and attain a high level of energy conservation to reduce energy costs. The Community Services Department strives to foster a sense of community spirit unique to Yellowknife through the delivery of its programs and special events.

2014 Highlights

The highlights of the Community Services Department include:

- Streamlining the duties associated with the funding received from the federal government through the Homelessness Partnering Strategy (HPS), the Community Advisory Board on Homelessness (CAB) was created. The CAB is comprised of a wide variety of community-based organizations and territorial government departments that provide services for the homeless in Yellowknife. This new method of addressing the homelessness issue has improved the effectiveness and efficiency of City of Yellowknife staff.
- In conjunction with other City Departments, the Community Services Department worked toward the completion of the City Hall renovations which saw the development of a "one-stop shop" area to improve public access to City Hall staff and its programs and services. This also included renovating Council Chambers to an updated and more efficient layout that includes modernized audiovisual technology.
- The development and implementation of the Recreation for All program was successfully launched in 2014. This program was developed to help provide recreational and leisure services to

residents who cannot normally access them because of financial hardship.

- Through regular operations and maintenance as well as the Capital projects, the Department has worked to ensure that the City's facilities have been maintained or upgraded to meet or exceed their full life expectancy and provide for positive interactions with the public and many user groups. Some of the projects have included:
 - Installation of new boards in the Community Arena
 - Implementation of the engineering phase for installation of a new energy-efficient ice plant for the Community Arena
 - Began Tin Can Hill trail development with the planning of a low-impact design that includes litter and dog feces containers, signage and minimal trail development
 - Installation of a new lockers at Ruth Inch Memorial Pool
 - Continued development of the Rotary Waterfront Trail in cooperation with the Yellowknife Rotary Club
 - Installation of an upgraded backup generator at the Pool that allows the facility to operate during power outages
 - Purchase and installation of new litter and cigarette butt containers throughout the community.
 - Introduction of iPad resources at the Library to support children's programs
- Completed development of an inventory report and associated budget estimates that will serve as a starting point as the City moves toward hosting the 2023 Canada Winter Games

2015/2016/2017 Goals

The goals of the Community Services Department are to:

- Provide opportunities to enhance recreational, cultural, educational, and informational interests in Yellowknife
- Provide fair and equitable programs and services which promote participation for people of all ages and abilities, and are accessible to all
- Provide safe and comfortable recreation environments for participants and spectators
- Develop and adapt the City's services to address the ever-changing trends and needs of the community
- Raise public awareness and involvement in recreation and leisure activities in Yellowknife

2015/2016/2017 Objectives

The objectives of the Community Services Department are to:

- Continue to work with committees of Council such as the Community Advisory Board on Homelessness, the Grant Review Committee, and the Combative Sports Commission to address the specific needs and interests of the community that are represented by such entities
- Ensure that the facilities, programs, and services operated by the Department are provided in an effective and efficient manner without compromising the safety or comfort of participants and spectators
- Continue to develop partnerships in the community to further enhance available recreation and leisure opportunities
- Continue to represent the interests of the Department and City as plans progress to host the 2023 Canada Winter Games



GENERAL FUND - Community Services

Department Budget				2015	2016	2017
	2013	2014	2014	Budget	Budget	Budget
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
Government Transfers						
Other Grants	112	148	116	116	116	116
User Charges	2,027	2,259	2,235	2,218	2,276	2,336
	2,139	2,407	2,351	2,334	2,392	2,452
Expenditures (By Activity)						
Administration	661	610	652	669	691	706
Arenas	1,981	2,071	2,137	2,135	2,195	2,265
Fieldhouse	770	738	736	778	800	824
Yellowknife Curling Club	147	149	155	168	173	179
Parks	1,037	1,197	1,204	1,254	1,290	1,321
Library	1,319	1,219	1,222	1,252	1,284	1,317
Pool	1,516	1,537	1,511	1,573	1,623	1,674
Recreation	491	574	587	596	614	629
Wildcat	18	18	16	19	20	21
City Hall	280	337	345	370	380	392
	8,221	8,450	8,564	8,815	9,071	9,326
Net Revenue (Expenditures)	(6,081)	(6,043)	(6,213)	(6,481)	(6,679)	(6,874)
Expenditures (By Object)						
Wages & Benefits	4,658	4,806	4,739	4,942	5,104	5,249
Other O&M	3,563	3,644	3,825	3,873	3,967	4,076
	8,221	8,450	8,564	8,815	9,071	9,326
Details of Other O&M						
General Services	798	836	938	852	868	885
Materials	338	319	315	331	338	344
Maintenance	686	662	666	699	717	734
Utility- Fuel	716	681	737	737	755	785
Utility- Power	917	1,046	1,069	1,147	1,181	1,216
Vehicle O&M & Fuel	110	101	101	107	109	112
Others	-	-	-	-	-	-
	3,563	3,644	3,825	3,873	3,967	4,076

GENERAL FUND - Community Services

Directorate Budget				2015	2016	2017	
	2013	2014	2014	Budget	Budget	Budget	Note
	Actual	Budget	Forecast	Recommended			
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Sports and Recreation Grant							
User Charges	13	30	18	12	12	12	(1)
	13	30	18	12	12	12	
Expenditures (By Activity)							
Legislation & Governance	163	151	161	188	191	195	
Facility Operations	138	127	136	94	96	98	
Program Delivery	133	123	132	137	149	153	
Library Services	85	79	84	94	96	98	
Public Information	141	130	139	156	159	163	
	661	610	652	669	691	706	
Net Revenue (Expenditures)	(648)	(580)	(634)	(657)	(679)	(694)	
Expenditures (By Object)							
Wages & Benefits	492	487	487	539	560	574	
Other O&M	169	123	165	130	131	132	
	661	610	652	669	691	706	
Details of Other O&M							
General Services	117	119	161	126	127	128	
Materials	1	3	3	3	3	3	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	51	2	2	2	2	2	
Others	-	-	-	-	-	-	
	169	123	165	130	131	132	

Notes:

(1) User charges are advertising revenues from the Recreation Guide.



FACILITIES DIVISION – ARENAS

The Facilities Division operates and maintains the Yellowknife Community Arena and the Multiplex for community use. The Division is also responsible for the upkeep and maintenance of the Curling Club. This includes maintaining the equipment and structure of the buildings and planning future repairs and upgrades to the facilities to keep the use of the facilities current to the needs of the community. The Facilities Division works closely with several volunteer recreation associations in scheduling the use of the arenas for both summer bookings and winter skating.

2014 Highlights

The highlights of the Facilities Division - Arenas include:

- Provision of high-quality customer service to user groups and visitors over the course of the year
- Continued hosting a wide variety of activities that accentuate the multipurpose nature of the Yellowknife Community Arena and the Multiplex
- Continued successful working partnerships with the wide variety of associations that regularly utilize both the Multiplex and Yellowknife Community Arena
- Continued monitoring the Eco Chill system. This project has reduced the facilities' oil consumption of 133,230 litres of oil and greenhouse gas emission by 200 tonnes or a 5% reduction in the overall City emissions; the system was expanded to connect to the Fieldhouse
- Overhaul of one of the compressors at the Multiplex and Community Arena. This will avoid unscheduled shutdowns and extend the longevity of the ice plant
- Installation of new boards and netting at the Yellowknife Community Arena

2015/2016/2017 Goals

The goals of the Facilities Division - Arenas are to:

- Generate an increase in revenue in both arenas by way of a more

efficient user group schedule

- Provide safe, comfortable, and enjoyable facilities for residents
- Achieve the highest quality of service possible within City facilities through responsible management of staff and resources
- Maintain the Multiplex and Yellowknife Community Arena in such a way as to promote a positive image to the public and user groups
- Ensure that the mechanical aspects of the facilities will realize their full life cycle through a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly
- Maintain fast, smooth, and safe ice surfaces at both arenas
- Assist with the introduction and promotion of the Multiplex for year-round multipurpose use by the community
- Install a new ice plant that will serve the Yellowknife Community Arena and Curling Club as the current Freon ice plant is becoming obsolete
- Install a new Eco Chill system that will reduce fuel costs for the Yellowknife Community Arena, Curling Club and Ruth Inch Memorial Pool
- Upgrade wiring in Yellowknife Community Arena

2015/2016/2017 Objectives

The objectives of the Facilities Division - Arenas are to:

- Continue with a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly
- Work with the various user groups to successfully program and schedule the arenas for the upcoming season
- Continue to strive for energy efficiency by investigating other available sources
- Review alternatives and innovations in facility operations

GENERAL FUND - Community Services

Arenas Budget				2015	2016	2017
	2013	2014	2014	Budget	Budget	Budget
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
User Charges	724	825	863	836	860	885
	724	825	863	836	860	885
Expenditures (By Activity)						
Ice Maintenance	245	256	264	320	329	340
Arena Maintenance	960	1,004	1,035	1,067	1,098	1,132
Plant & Equipment Maintenance	776	811	837	747	768	793
	1,981	2,071	2,137	2,135	2,195	2,265
Net Revenue (Expenditures)	(1,257)	(1,246)	(1,274)	(1,299)	(1,336)	(1,380)
Expenditures (By Object)						
Wages & Benefits	853	864	896	858	885	912
Other O&M	1,128	1,207	1,241	1,276	1,311	1,353
	1,981	2,071	2,137	2,135	2,195	2,265
Details of Other O&M						
General Services	20	21	22	22	22	23
Materials	3	5	3	5	5	5
Maintenance	219	210	225	237	242	248
Utility- Fuel	405	388	403	385	394	410
Utility- Power	481	585	589	628	647	667
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	1,128	1,207	1,241	1,276	1,311	1,353



GENERAL FUND - Community Services

Yellowknife Curling Club Budget				2015	2016	2017
	2013	2014	2014	Budget	Budget	Budget
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
User Charges	5	5	5	5	5	5
	5	5	5	5	5	5
Expenditures (By Facility)						
YK Curling Club	147	149	155	168	173	179
	147	149	155	168	173	179
Net Revenue (Expenditures)	(143)	(144)	(149)	(163)	(168)	(173)
Expenditures (By Object)						
Wages & Benefits	3	8	8	7	8	8
Other O&M	144	142	147	161	166	171
	147	149	155	168	173	179
Details of Other O&M						
General Services	1	1	1	2	2	2
Materials	-	-	-	-	-	-
Maintenance	40	36	36	37	38	38
Utility- Fuel	21	21	21	22	23	24
Utility- Power	82	83	89	101	104	107
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	144	142	147	161	166	171

GENERAL FUND - Community Services

Arenas Performance Measures	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Note
Workload Indicators:							
Yellowknife Community Arena (YKCA)							
Ice rental (hours available for booking)	4,600	4,546	4,650	4,650	4,650	4,650	
Ice rental (non-billable hours)	900	914	950	950	950	950	
Ice rental (billable hours)	3,700	3,632	3,700	3,700	3,700	3,700	
Ice rental (usage in hours)	2,600	2,808	2,800	2,800	2,800	2,800	
Multiplex							
Ice rental (hours available for booking)	12,400	12,075	12,200	12,200	12,200	12,200	
Ice rental (non-billable hours)	4,600	4,904	4,900	4,900	4,900	4,900	
Ice rental (billable hours)	7,500	7,171	7,300	7,300	7,300	7,300	
Ice rental (usage in hours)	5,700	5,556	5,800	5,850	5,900	5,950	
Gym floor rental (hours available for booking)	5,840	5,840	5,900	5,900	5,900	5,900	
Gym floor rental (non-billable hours)	500	600	600	600	600	600	
Gym floor rental (billable hours)	5,340	5,240	5,300	5,300	5,300	5,300	
Gym floor rental (usage in hours)	2,265	2,300	2,300	2,350	2,400	2,450	
Multi-purpose room rental (hours available for booking)	5,400	5,475	5,400	5,400	5,400	5,400	
Multi-purpose room rental (non-billable hours)	3,200	3,285	3,200	3,200	3,200	3,000	
Multi-purpose room rental (billable hours)	2,200	2,190	2,200	2,200	2,200	2,200	
Multi-purpose room rental (usage in hours)	400	259	400	400	400	400	
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	26.18%	40.00%	35.28%	25.63%	25.38%	25.19%	
Usage rate	70%	77%	76%	76%	76%	76%	
Multiplex							
Recovery rate	38.00%	35.74%	41.99%	44.81%	45.00%	44.94%	
Usage rate - Ice	76%	77%	79%	80%	81%	82%	
Usage rate - Gym Floor	42%	44%	44%	44%	45%	46%	
Usage rate - Multi-purpose room	18%	12%	18%	18%	18%	18%	
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the arenas	-	-	93%	-	-	-	(1)

Note:

(1) 2010 Citizen Survey showed 90% of citizens were satisfied.



FACILITIES DIVISION – PARKS

The Facilities Division operates and maintains Somba K'e Park, Lakeview Cemetery, city parks and trails, the Wildcat Café, Fireweed Studio, and outdoor fields for community use. This involves working closely with several volunteer recreation associations to schedule the use of ball diamonds, soccer pitches and tennis courts. In addition, the Division provides services such as delivery of rentable equipment, litter removal in the downtown core, and snow removal in the winter at various city sites and trails. The Facilities Division - Parks also maintains existing equipment and infrastructure within the parks, and plans for future community requirements through the budget process.

2014 Highlights

The highlights of the Facilities Division - Parks include:

- Provision of high-quality parks, playgrounds, and outdoor rinks for public use
- Installation of a new playground at Borealis Co-Op
- Continued beautification of the downtown core, which involved the replacement of dead or vandalized trees with fully mature trees, and the replacement of litter containers.
- Cleaning and brushing of trails
- Inspection of playgrounds to achieve the Canadian Certified Playground Inspector standard
- Continued to develop a new block area at the cemetery
- Worked with the NWT Boardsport Association for the maintenance of snowboard facility
- Upgrade to the area adjacent to the front of City Hall
- Installation of a volleyball court at Somba K'e Park
- General maintenance and upkeep of the Wildcat Café
- Retrofitted bridge on Frame Lake Trail
- Installation of new signage for trails
- Support of Rotary Club with the trail extension
- Brushing and cleaning of trails on a regular basis
- Installation of a new outdoor skating rink at Tommy Forrest Ball Park
- Worked with consultants on the development of an expansion strategy for the Lakeview Cemetery
- Installation of new re-cycling cans within the downtown core, bus

stops and other key areas within the City

- Identification of the nature trail system and purchase of signage for the Tin Can Hill trail system

2015/2016/2017 Goals

The goals of the Facilities Division - Parks are to:

- Provide safe, comfortable, and enjoyable parks and trails for the residents of Yellowknife
- Manage staff and resources in a responsible and effective manner
- Continue to enhance and develop additional green spaces within the city
- Continue to maintain and upgrade current play areas and structures to a high standard of care and safety
- Continue effective operational procedures by introducing efficient, cost-saving measures
- Continue with standardized signage for all city parks, playgrounds and trails
- Complete the expansion of the Lakeview Cemetery
- Upgrade ball diamonds by replacing shale
- Provide a half basketball court at Moyle Park

2015/2016/2017 Objectives

The objectives of the Facilities Division - Parks are to:

- Maintain the trees located on City property to a high level, ensuring tree replacement does not exceed 10% annually
- Address 90% of all acts of vandalism within one business day and repair damage within two business days of notification
- Maintain the five outdoor skating rinks and the skating oval on Frame Lake during the winter months
- Expand skating surface at Tommy Forrest Ball Park
- Respond to 90% of maintenance service enquiries and requests within one business day
- Ensure litter control in the Central Business District is maintained at a high standard, every day of the week
- Investigate and implement new and innovative ways to maintain parks and trails

GENERAL FUND - Community Services

- Upgrade and replace playground equipment at Doornbos Park
- Implement an expansion of the cemetery
- Work on trail development on Tin Can Hill
- Complete 20 new graves annually at the cemetery and develop plans for future cemetery expansion
- Continue to support Rotary Club with the trail extension at Rotary Park
- Upgrade multi-use field at Sir John Franklin School



GENERAL FUND - Community Services

Parks Budget				2015	2016	2017
	2013	2014	2014	Budget	Budget	Budget
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
User Charges	111	115	88	117	120	123
	111	115	88	117	120	123
Expenditures (By Activity)						
Plant/Equipment Maintenance	83	96	96	125	129	132
Turf Maintenance	278	321	323	301	310	317
Litter Collection	118	137	137	138	142	145
Snow Removal	45	52	53	100	103	106
Parks Maintenance	136	157	158	213	219	225
Sports Fields Maintenance	172	198	200	151	155	159
Special Events	114	131	132	113	116	119
Cemetery Maintenance	65	75	76	100	103	106
Janitorial	25	29	30	13	13	13
	1,037	1,197	1,204	1,254	1,290	1,321
Net Revenue (Expenditures)	(926)	(1,082)	(1,116)	(1,138)	(1,170)	(1,198)
Expenditures (By Object)						
Wages & Benefits	706	776	769	803	829	848
Other O&M	331	421	435	451	462	473
	1,037	1,197	1,204	1,254	1,290	1,321
Details of Other O&M						
General Services	45	146	145	152	156	160
Materials	189	140	145	146	149	152
Maintenance	3	9	8	9	9	9
Utility- Fuel	14	15	17	18	18	19
Utility- Power	21	13	21	21	22	22
Vehicle O&M & Fuel	58	100	100	105	107	110
Others	-	-	-	-	-	-
	331	421	435	451	462	473

GENERAL FUND - Community Services

Parks Performance Measures							
	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Workload Indicators:							
Green Space Maintenance							
Sq. m. of Class A green space maintained	310,705	310,705	315,200	320,000	320,000	320,000	(1)
Sq. m. of Class B green space maintained	48,075	48,075	48,075	48,075	48,075	48,075	
Sq. m. of Class C green space maintained	21,800	21,800	21,800	21,800	21,800	21,800	
No. of transplanted trees maintained in green spaces	800	800	800	1,253	1,253	1,253	(2)
Playground Maintenance							
No. of playgrounds maintained	16	16	16	17	17	17	
Sport Court & Fields Maintenance							
No. of tennis courts maintained	8	8	8	8	8	8	
No. of ball diamonds maintained	7	7	7	7	7	7	
No. of sports pitches maintained	4	4	4	4	4	4	
No. of outdoor ice rinks maintained	6	6	6	6	6	6	
No. of skateboard parks maintained	1	1	1	1	1	1	
No. of basketball courts maintained	5	5	5	5	5	5	
No. of beach volleyball courts maintained	1	1	1	1	1	1	
Trail Maintenance							
Metres of paved trail maintained	2,400	2,400	2,400	2,400	2,400	2,400	
Metres of unpaved trail maintained	5,300	5,300	5,300	7,500	7,500	7,500	(3)
City Core Maintenance							
No. of trees and flower pots maintained in city core	147	147	147	147	147	147	
No. of litter receptacles emptied in city core	120	120	120	120	120	120	
City Hall Grounds Maintenance							
No. of flower beds maintained in City Hall grounds	20	20	20	20	20	20	
No. of days snow is required to be cleared from walkways	120	130	130	130	130	130	
No. of days snow is required to be removed from trails	70	90	90	90	90	90	
Cemetery Maintenance							
No. of burials per year	20	26	20	20	20	20	
No. burial permits issued	84	24	15	15	15	15	(4)
Deliveries							
No. of delivery requests made in a year	145	130	130	130	130	130	
No. of litter containers emptied (excluding city core)	120	120	140	140	140	140	

(cont'd...)



GENERAL FUND - Community Services

Parks Performance Measures (cont'd)

	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Efficiency Measures:							
Green Space Maintenance							
Cost per sq. m. to maintain Class A green space	\$3.25	\$3.25	\$3.36	\$3.45	\$3.55	\$3.67	
Cost per sq. m. to maintain Class B green space	\$1.70	\$1.70	\$1.76	\$1.80	\$1.86	\$1.92	
Cost per sq. m. to maintain Class C green space	\$1.20	\$1.20	\$1.24	\$1.27	\$1.31	\$1.36	
Cost per tree to maintain transplanted trees in green spaces	\$90	\$90	\$92.96	\$95.44	\$98.31	\$101.76	
Playground Maintenance							
Cost per playground to maintain	\$3,600	\$3,600	\$3,718	\$3,818	\$3,932	\$4,070	
Sport Court & Fields Maintenance							
Cost per tennis court maintained	\$1,800	\$1,800	\$1,859	\$1,909	\$1,966	\$2,035	
Cost per ball diamond maintained	\$8,100	\$8,100	\$8,366	\$8,590	\$8,848	\$9,158	
Cost per sports pitch maintained	\$13,000	\$13,000	\$13,428	\$13,786	\$14,200	\$14,698	
Cost per outdoor ice rink maintained	\$4,500	\$4,500	\$4,648	\$4,772	\$4,915	\$5,088	
Cost per skateboard park maintained	\$6,500	\$6,500	\$6,714	\$6,893	\$7,100	\$7,349	
Cost per basketball court maintained	\$250	\$250	\$258	\$265	\$273	\$283	
Trail Maintenance							
Cost per m. to maintain trails - summer	\$3.75	\$3.75	\$3.87	\$3.98	\$4.10	\$4.24	
Cost per m. to maintain paved trails - winter	\$3.00	\$3.00	\$3.10	\$3.18	\$3.28	\$3.39	
Downtown Core Maintenance							
Cost per sq. block for litter collection - summer (20 blocks)	\$3,500	\$3,500	\$3,615	\$3,712	\$3,823	\$3,957	
Cost per sq. block for litter collection - winter (20 blocks)	\$1,500	\$1,500	\$1,549	\$1,591	\$1,638	\$1,696	
Cost per tree or flower display maintained in city core	\$200	\$200	\$207	\$212	\$218	\$226	
City Hall Grounds Maintenance							
Cost per flower bed maintained in City Hall grounds	\$240	\$240	\$248	\$255	\$262	\$271	
Cost per year to clear walkways of snow	\$12,000	\$12,000	\$12,395	\$12,726	\$13,108	\$13,568	
Cost per year to clear trails of snow	\$12,000	\$12,000	\$12,395	\$12,726	\$13,108	\$13,568	
Cost of burials	\$7,200	\$7,200	\$7,437	\$7,635	\$7,865	\$8,141	

(cont'd...)

GENERAL FUND - Community Services

Parks Performance Measures (continued)	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Effectiveness Measures:							
Trail Maintenance							
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails and bike routes	-	-	76%	-	-	-	(5)
Outdoor Rinks							
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	-	-	79%	-	-	-	(6)
Class A - Green Space that is kept to the highest standards.							
Class B - Green Space similar to Class A, except the horticulture maintenance program is not as intensive.							
Class C - Green Space with a minimal horticultural maintenance program.							
Notes:							
(1)	Green space increased due to Old Airport Road streetscaping being turned over to the City.						
(2)	The number of trees has increased due to Old Airport Road streetscaping being turned over to the City.						
(3)	Anticipated expansion on Tin Can Hill						
(4)	McKenna Funeral Homes have taken over most of the burial permits.						
(5)	2010 Citizen Survey showed 83% of citizens were satisfied.						
(6)	2010 Citizen Survey showed 72% of citizens were satisfied.						

(cont'd...)



FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the new Fieldhouse for community use. This includes maintaining the equipment and structure of the building, and planning future repairs and upgrades to keep the use of the facility current to the needs of the community. The Facilities Division works closely with the Programs Division and several volunteer recreation associations in scheduling the use of the Fieldhouse.

2014 Highlights

These are highlights of the year for the Facilities Division - Fieldhouse:

- Continued to provide an indoor facility for year-round fitness that includes tracks, fields, and playground space
- Worked with other City departments to develop and implement infrastructure for the facility's operation
- Worked with the user groups to address their facility and program needs

2015/2016/2017 Goals

The goals of the Facilities Division - Fieldhouse are to:

- Provide a safe, comfortable, and enjoyable facility for residents.
- Achieve the highest quality of service through responsible management of staff and resources
- Maintain the Fieldhouse in a way that promotes a positive image to the public and user groups
- Ensure that the mechanical aspects of the facility will realize their full life cycle through a preventative maintenance program
- Maintain clean, safe track and field surfaces
- Continue to address the equipment and other needs required to enhance the facility's operation
- Assist with the introduction and promotion of the Fieldhouse for year-round multi-purpose use by the community

2015/2016/2017 Objectives

The objectives of the Facilities Division - Fieldhouse are to:

- Continue to implement a comprehensive, preventative maintenance program that addresses all facets of the facility daily, weekly, and monthly
- Work with the various user groups to successfully program and schedule the facility for the upcoming season
- Installation of a floor cover for the carpet floors to allow use of the facility for various community events
- Continue to strive for energy efficiency by investigating available options
- Review alternatives and innovations in the operation of the facility

GENERAL FUND - Community Services

Fieldhouse Budget				2015	2016	2017
	2013	2014	2014	Budget	2016	2017
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
User Charges	297	306	301	316	325	335
	297	306	301	316	325	335
Expenditures (By Facility)						
Fieldhouse	770	738	736	778	800	824
	770	738	736	778	800	824
Net Revenue (Expenditures)	(473)	(432)	(434)	(463)	(475)	(489)
Expenditures (By Object)						
Wages & Benefits	490	463	459	487	501	515
Other O&M	280	275	277	291	299	309
	770	738	736	778	800	824
Details of Other O&M						
General Services	2	2	2	3	3	3
Materials	3	5	5	6	6	6
Maintenance	89	69	62	71	73	75
Utility- Fuel	78	67	70	74	76	79
Utility- Power	108	132	137	138	142	147
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	280	275	277	291	299	309



GENERAL FUND - Community Services

Fieldhouse Performance Measures

	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Note
Workload Indicators:							
Track - visits	25,500	27,032	28,000	29,000	30,000	31,000	
Play Area - visits	6,500	5,389	6,500	6,500	6,500	6,500	
Northwestel Field rentals (hours available for booking)	6,000	5,717	5,900	5,950	6,000	6,050	
Northwestel Field rentals (non-billable hours)	3,500	3,338	3,400	3,450	3,500	3,550	(1)
Northwestel Field rentals (billable hours)	2,500	2,379	2,500	2,500	2,500	2,500	
Northwestel Field rentals (usage in hours)	1,500	1,384	1,500	1,500	1,500	1,500	
Field 2 rentals (hours available for booking)	6,000	5,700	6,050	6,100	6,150	6,200	
Field 2 rentals (non-billable hours)	3,500	3,322	3,500	3,500	3,500	3,500	(1)
Field 2 rentals (billable hours)	2,500	2,378	2,550	2,600	2,650	2,700	
Field 2 rentals (usage in hours)	1,500	1,383	1,550	1,600	1,650	1,700	
Efficiency Measures:							
Recovery rate	43.0%	38.6%	40.9%	40.5%	40.6%	40.6%	
Northwestel Field usage rate	60%	58%	60%	60%	60%	60%	
Field 2 usage rate	60%	58%	61%	62%	62%	63%	

Notes:

(1) Facility maintenance hours and City programs

PROGRAMS DIVISION - AQUATICS

The Program Division manages all recreation programs and events, as well as Ruth Inch Memorial Pool itself. Aquatic programs are offered on a seasonal basis according to the demands and the needs of the community. The Division works closely with the public and volunteer organizations, local school boards, and government agencies to enhance water safety, not only in Yellowknife, but also throughout the NWT. The programs that are offered include the Red Cross Swim, Lifesaving and Lifeguarding programs, as well as daily swim times for all age groups. This facility also provides rental opportunities to meet the needs of all users or individual groups from recreation to sport training.

2014 Highlights

The highlights of the Community Services Programs Division - Aquatics include:

- Water Safety Week and Drowning Prevention Week – This event was well attended, and all public swims during that time period were sponsored by local businesses in Yellowknife. Approximately 3,500 people took advantage of this opportunity
- The Pool continued to offer Learn to Swim programs:
 - 250 lessons were offered, with approximately 2,000 people registered
 - Aquafit program offered, with approximately 250 people registered
 - Private lessons, with approximately 200 people registered
 - Advanced Lifesaving and Lifeguarding programs offered, with about 100 people registered
 - Babysitting program, with approximately 50 people registered
- The Pool was available to the public for the following:
 - School programs – 25 hours a week
 - Evening and weekend lessons – 14 hours a week
 - Swims – 41 hours a week
 - Rentals – 16 hours a week
- Improvements to the facility in 2014 included:
 - Emergency generator that will operate the facility during a power outage, eliminating the need to cancel swims and programs
 - Outdoor LED lights
 - Automatic door openers

- New lockers in the men's and women's washrooms with a coin-return locking mechanism
- New sound system
- Ruth Inch Memorial Pool has been identified as one of three aquatic training centres in the NWT. Our staff trained lifeguards and a swim instructor who returned to their home communities across the North to share their new skills

2015/2016/2017 Goals

The goals of the Community Services Programs Division - Aquatics are to:

- Investigate ways to accommodate the increasing demand for swim programs and facility rentals
- Continue to implement maintenance strategies at the facility to ensure its longevity:
 - interior painting (2015)
 - roof and skylight repair (2014/2015)
 - exterior finish (2016)
- Continue to offer Red Cross and Lifesaving swim programs
- Strive to be the foremost aquatic training centre for northern communities
- Increase adult participation by 10%
- Reduce barriers by supporting programs and building partnerships in the community (e.g. sponsored swims, Jump Start, Recreation for All)
- Increase the number of lifeguards and instructors by recruiting candidates from people currently enrolled in our programs

2015/2016/2017 Objectives

The objectives of the Community Services Programs Division - Aquatics are to:

- Maximize pool use and reduce closures
- Continue to manage the facility's assets by identifying funds through the capital and operational budget planning process
- Continue to increase participation by older teens and reduce barriers for those less fortunate
- Continue to increase the number of daytime programs
- Increase capacity by hiring more lifeguards and instructors



GENERAL FUND - Community Services

Aquatics Budget				2015	2016	2017
	2013	2014	2014	Budget	2016	2017
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
Government Transfers	-	-	-	-	-	-
User Charges	446	467	498	462	476	491
	446	467	498	462	476	491
Expenditures (By Activity)						
Instruction	310	315	309	322	332	343
Guarding	436	442	435	452	467	481
Operations & Maintenance	769	780	767	799	824	850
	1,516	1,537	1,511	1,573	1,623	1,674
Net Revenue (Expenditures)	(1,069)	(1,069)	(1,014)	(1,111)	(1,147)	(1,183)
Expenditures (By Object)						
Wages & Benefits	1,059	1,067	1,009	1,058	1,095	1,131
Other O&M	457	470	502	515	528	543
	1,516	1,537	1,511	1,573	1,623	1,674
Details of Other O&M						
General Services	26	23	22	23	24	24
Materials	46	74	83	75	76	78
Maintenance	135	128	128	132	135	138
Utility- Fuel	131	122	146	154	158	164
Utility- Power	119	122	122	131	135	139
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	457	470	502	515	528	543

GENERAL FUND - Community Services

Aquatics Performance Measures	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Workload Indicators							
No. of pool operation hrs.	5,500	5,700	6,000	6,000	6,000	6,000	
% of recreational swim time	33%	33%	33%	33%	33%	33%	
% of aquatic fitness programs	4%	4%	4%	4%	4%	4%	
% of instructional time	28%	28%	28%	28%	28%	28%	
% of rental availability	35%	35%	35%	35%	35%	35%	
No. of rentals	230	192	162	300	300	300	(1)
Number of bookings conducted	4,100	4,150	4,000	5,500	5,500	5,500	(1)
No. of programs offered	448	402	400	450	450	450	
No. of enrollments	1,600	1,797	1,977	2,000	2,000	2,000	
Membership visits	22,522	23,202	22,000	28,000	28,000	28,000	(2)
Trained pool maintenance coverage (%)	31%	31%	31%	31%	31%	31%	
No. of vandalism reports	2	2	1	2	2	2	(3)
Efficiency Measures							
Pool recovery rate	31.72%	29.45%	32.93%	29.36%	29.34%	29.32%	
% of untrained staff providing maintenance coverage	69%	69%	69%	69%	69%	69%	
No. of unscheduled pool closures	2	2	1	-	-	-	
% of pool rented	100%	96%	89%	100%	100%	100%	(4)
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool	-	-	81%	-	-	-	(5)
Notes:							
(1)	These indicate the number of rentals the pool handles each year. The bookings are the amendments to each rental.						
(2)	Indicates the implementation of the new FlexiPass and the installation of security doors at the pool.						
(3)	These indicate the number of vandalized items that are related to broken windows and doors, not graffiti.						
(4)	These indicate what percentage of rental availability is actually booked.						
(5)	2010 survey showed 82% of citizens were somewhat or very satisfied.						



PROGRAMS DIVISION - RECREATION

The Programs Division manages all recreation programs, including aquatics and special celebrations. Programs are offered on a seasonal basis according to public request, perceived needs, and instructor availability or interests. The Programs Division strives to build community spirit and pride, and encourage healthy, active lifestyles among residents.

This Division also handles facility bookings and City grant programs.

2014 Highlights

The highlights of the Community Services Recreation Division include:

- Building community spirit by hosting special events and working with community organizations to build capacity:
 - The Annual Lawn & Landscape Competition saw an increase to 30 participants this year, an increase of 11 homes over 2013
 - The Garden Tour was coordinated in partnership with the annual Old Town Ramble and Ride Festival
 - Canada Day Celebrations, held on July 1, was another successful event with Yellowknife performers putting on an excellent show. This year, the Farmers Market operated in conjunction with our Canada Day event. The vendors were overwhelmed by their success and have already asked if they could partner with the City for Canada Day in 2015
 - The Community Barbeque was moved from a weekend to a Thursday evening. The response from the community was so enthusiastic that we ran out of food. The entertainment was provided by two City of Yellowknife employees
 - The Montreal Canadiens Alumni were brought to Yellowknife to play in the Memorial Hockey Challenge against a team combined of staff from the Fire Division and the RCMP. Seats were sold out, and those who came were well entertained. Sponsors and invited guests had an opportunity to meet the hockey legends after the game
 - The Indoor Garage Sale was once again filled to capacity and well attended
 - The Community Showcase had 65 community groups participate
- to promote their programs and their organizations. This event will expand in 2015
- The Volunteer Recognition Event provided non-profit groups with the opportunity to recognize one of their own valued volunteers at an event hosted by the City
- Curbside Giveaway Weekend (spring and fall editions). This was a new event that was well received by the public. Residents set working items on their curb for other residents to take, instead of putting them into the landfill. This event was held in conjunction with Amnesty Week at the Solid Waste Facility
- The City emerged as a leader in the geocaching community by attending or hosting three events, providing three introductory courses, and placing 25 new caches this year, including a fun puzzle series around the McMahon Frame Lake Trail
- This year, the City held events along the McMahon Frame Lake Trail to encourage people to use the City's trail system. The most popular events were built around holiday themes. They included:
 - Pumpkin Lane. Citizens placed their unwanted carved pumpkins along the Frame Lake Trail right after Halloween. Pumpkins were lit by a City staff member each evening for 4 nights and the public response was fantastic for this inaugural event
 - Trail Light-Up. Citizens were invited to donate unwanted Christmas lights which were strung along the Frame Lake Trail with the assistance of high school students. These lights stayed lit between December 4 and January 31
 - Easter Trail. Students from various Yellowknife schools were invited to provide colourful Easter drawings for installation along the trail prior to Easter weekend. The pictures stretched from City Hall to the trail entry on Byrne Road
 - National Trails Day. A different trail was promoted each day in the week leading up to National Trails Day. Clues were listed on the City's Facebook page as a type of scavenger hunt and successful participants won prizes
- Community engagement
 - Programs Division staff participated in a couple of open house-type events throughout the year, such as Intro North (Department of National Defense) and the Breastfeeding Parents Resource Fair.
- The Programs Division also supported the following events:
 - Farmers Market (kids craft station and coordinated music)

GENERAL FUND - Community Services

- Bike Rodeo (hosted by Municipal Enforcement Division)
- PARK(ing) Day
- World Carfree Day
- Get Active Events in conjunction with World Snow Day
- More than 290 programs were once again offered, and 75% of those programs had sufficient enrolment to proceed. These included:
 - Preschool and Children's programs
 - Tae Kwon Do
 - Judo
 - Fencing programs
 - Tennis programs
 - Zumba programs
 - Jump A Bunch
 - Yoga
 - Gardening programs
- New Programs that the Division is planning to offer this fall and into the future are:
 - Bouncing Baby & Fit Parents
 - Tykes on Bikes
 - Tae Kwon Do - Children's (5 & 6 years)
 - Youth Flag Football
 - Extra Active PD Days
 - Youth Intermediate/Advanced Tennis
 - Noon Yoga
 - Meditation
 - DANCEPL3Y
 - Core Training programs
 - Flag Football
- Camps
 - Summer Day Camp registrations increased over those in 2013. Six of the eight weeks available were sold out
 - Judo Camp was again offered throughout the summer
 - Choir Camp was sold out as well
 - There were two camps operating during March Break: Judo and Jump a Bunch. Both programs were filled to capacity
- The Programs Division continues to provide services to organizations that may not have the capacity to handle their bookings and registrations. The following organizations took advantage of these services:
 - Yellowknife Minor Fastball
 - Yellowknife Little League Baseball
 - Great Slave Sailing Club
 - Yellowknife Tennis Club
 - On Purpose Productions! (private American business)
 - North Point Sports Camp (private business from Edmonton)
 - Chalet at the Yellowknife Ski Club
- Drop-in Programs were offered at the Fieldhouse. They included:
 - Play Together -- operated three days a week with an average weekly attendance of 35 families
 - Jump Start and Side Door -- partnered with the City to offer soccer
 - Drop-In Tennis
 - Drop-in Pick Up Ultimate
 - Drop-In Pick Up Soccer
 - Big Wheels - a preschool drop-in bicycle program
 - Indoor tennis court booking
- Community Outreach programs included:
 - Snow Angel program -- 15 people were assisted
 - Adopt-A-Street program -- this program was brought back to life this summer as all participants were contacted by the new events coordinator to confirm participation. Approximately 70 areas are adopted by citizens and local businesses and a new interactive map was launched on the City's website. The video campaign coordinated by the Communications Department was successful in bringing in a few more applicants before the year's end
 - Recreation for All -- launched in September - 50 families have benefited since launch date
 - Spring Clean-Up -- 36 groups participated this year

2015/2016/2017 Goals

The goals of the Community Services Programs Division - Recreation are to:

- Work in partnership within the community to develop programs and events that are fully inclusive and that support recreation, arts, and culture:
 - Community Barbeque
 - Canada Day



GENERAL FUND - Community Services

- Geocaching
- Community holiday skates
- National Initiatives (e.g. Trails Day)
- Community Showcases
- Plan to maximize off-season use of the Multiplex and Fieldhouse
- Explore opportunities to bring showcase sporting events to Yellowknife
- Form partnerships to increase participation and develop new events and programs
- Provide opportunities to offer volunteer programs:
 - Snow Angels and Golden Shovel
 - Adopt-A-Street
 - Spring Clean-Up
 - Volunteer Recognition
- Review and enhance programs that encourage residents to increase their activity and live a healthy lifestyle
- Review the City's current funding programs
- Reduce barriers for the less fortunate members of the community. Building partnerships with national programs to assist in developing those programs:
 - Recreation for All
 - Canadian Tire Jump Start

2015/2016/2017 Objectives

The objectives of the Community Services Programs Division - Recreation are to:

- Build partnerships to host events that will encourage our residents and visitors in our community to be active and proud of our City
- Work with organizations to offer programs that will reduce barriers and increase activity throughout the year (e.g. Jump Start)
- Continue to strive to increase participation in all our events by 10% each year
- Improve communication about programs and events, and explore new means of promotion

GENERAL FUND - Community Services

Recreation Budget				2015	2016	2017
	2013	2014	2014	Budget	2016	2017
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
Government Transfers	7	28	11	6	6	6
User Charges	386	451	403	417	424	431
	<u>393</u>	<u>479</u>	<u>413</u>	<u>423</u>	<u>430</u>	<u>437</u>
Expenditures (By Activity)						
Indoor Programs	235	275	281	285	294	301
Outdoor Programs	140	163	167	169	174	179
Celebrations	117	136	139	141	146	149
	<u>491</u>	<u>574</u>	<u>587</u>	<u>596</u>	<u>614</u>	<u>629</u>
Net Revenue (Expenditures)	<u>(98)</u>	<u>(95)</u>	<u>(174)</u>	<u>(173)</u>	<u>(184)</u>	<u>(192)</u>
Expenditures (By Object)						
Wages & Benefits	342	405	407	451	467	478
Other O&M	149	168	180	145	148	150
	<u>491</u>	<u>574</u>	<u>587</u>	<u>596</u>	<u>614</u>	<u>629</u>
Details of Other O&M						
General Services	85	111	141	83	84	86
Materials	64	57	39	62	63	65
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	<u>149</u>	<u>168</u>	<u>180</u>	<u>145</u>	<u>148</u>	<u>150</u>



GENERAL FUND - Community Services

Recreation Division Performance Measures

	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Workload Indicators							
No. of special events	19	19	31	35	35	35	
No. of Adopt-a-Street partners	90	90	60	70	75	80	(1)
No. of recreational/playground programs	200	184	195	225	225	225	
No. of rental contracts	1,600	1,971	2,009	2,000	2,000	2,000	(2)
No. of bookings completed	22,798	23,488	24,724	24,500	24,500	24,500	(2)
No. of gym hours available:							
Public schools	27,600	29,724	32,982	30,000	30,000	30,000	
Catholic schools	16,000	15,908	15,658	16,000	16,000	16,000	
No. of gross registrations in programs	9,000	5,161	4,264	6,000	6,000	6,000	
No. of net registrations in programs	6,000	3,873	3,566	4,000	4,000	4,000	
No. of gross registrations for non-City programs	500	321	408	1,000	1,000	1,000	
No. of net registrations in non-City programs	400	282	346	1,000	1,000	1,000	
Online registrations	54%	54%	50%	60%	60%	60%	(3)
Efficiency Measures							
% of costs recovered by the Programs - Recreation	75.9%	80.0%	70.4%	72.2%	71.8%	71.9%	
% of gym space available rented	85%	85%	85%	85%	85%	85%	
% of city streets covered under the Adopt-a-Street program	30%	30%	20%	23%	25%	27%	

Notes:

- (1) The Program division did an extensive survey of everyone that was on the list and have updated the file to truly reflect the number of active members, as other have either moved or changed location or no longer able to perform the task.
- (2) Rental contracts created in a year and bookings include amendments and alterations to contracts.
- (3) It reflects workload through registration in person, by phone and/or via internet.

LIBRARY DIVISION

The Library Division is part of the Community Services Department and provides library services to the population of Yellowknife, as well as acting as a resource for the other libraries in the NWT. This division is responsible for the operation of Yellowknife Public Library and, in this role, supports the educational and recreational reading, viewing and listening needs of its patrons. It does this by developing and making available a strong collection in a variety of formats, and by offering a wide range of programs designed to enhance the appreciation of literature in its many forms. The Library Manager heads this division and reports to the Director of Community Services.

2014 Highlights

The highlights of the Library Division include:

- Numerous special interest programs: Summer Reading Club, Baby, Preschool, and Toddler Story Times, T.A.I.L.S. (Therapy Animals in Support of Literacy), opera programs as well as varied adult and family literacy initiatives
- Presentation by local author Miranda Currie
- Canada Council funded author presentations by Matt James, Evan Mundy, Ashley Spires, and Sheryl McFarlane
- Successful used-book sale
- Food for Fines amnesty week offered in partnership with the Yellowknife Food Bank
- Introduction of iPad resources in support of children's programs
- Growth of eBook resource and service increase in Self-Check usage to 35% of total check-outs
- Partnerships have been forged with schools, book clubs, St. John's Ambulance and the NWT Public Library Services

2015/2016/2017 Goals

The goals of the Library Division are to:

- Provide services and materials in all formats to meet the information, education, technology, cultural, and recreation needs of the residents of Yellowknife

- Create a library environment that is safe, aesthetically pleasing and conducive to patron use
- Assess and accommodate the needs of the diverse population of Yellowknife and provide adequate resources to meet perceived needs
- Continue outreach to schools and to community groups to ensure awareness of library resources, with the goal of building partnerships
- Develop and promote working relationships with other libraries to share resources

2015/2016/2017 Objectives

The objectives of the Library Division are to:

- Continue to balance acquisitions and deletions in order to accommodate space limitations and to ensure a current and robust collection
- Continued development of new collection areas and formats
- Develop a robust readers' advisory service
- Continued promotion of Self-Check technology
- Plan for and implement necessary facility improvements
- Continue to develop new programs for underserved groups such as babies and seniors
- Membership drive
- Provide eBook training to patrons in order to build comfort and competence with the new format
- Continue to develop established partnerships with school districts, arts agencies, NorthWords NWT, and the Yellowknife Seniors' Society



GENERAL FUND - Community Services

Library Budget				2015	2016	2017
	2013	2014	2014	Budget	Budget	Budget
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
Government Transfers	105	120	105	110	110	110
User Charges	15	25	25	20	20	20
	120	145	130	130	130	130
Expenditures (By Activity)						
Circulation	397	330	330	338	347	356
Cataloguing	202	187	187	192	197	202
Collection Development	88	81	81	83	86	88
Programs	76	106	107	109	112	115
Reference	233	216	216	222	227	233
Building	117	109	109	111	114	117
Internet	65	60	61	62	64	65
Inter-Library Loan	141	130	131	134	137	141
	1,319	1,219	1,222	1,252	1,284	1,317
Net Revenue (Expenditures)	(1,199)	(1,074)	(1,091)	(1,122)	(1,154)	(1,187)
Expenditures (By Object)						
Wages & Benefits	701	708	676	710	732	754
Other O&M	618	512	545	541	552	563
	1,319	1,219	1,222	1,252	1,284	1,317
Details of Other O&M						
General Services	462	362	396	389	396	404
Materials	30	30	30	30	31	31
Maintenance	126	119	119	122	124	127
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	618	512	545	541	552	563

GENERAL FUND - Community Services

Library Performance Measures	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Workload Indicators							
Items Circulated:							
Videos	50,000	43,401	45,000	45,000	45,000	45,000	
Other	61,000	58,629	58,000	60,000	60,000	62,000	
Items added to collection	5,800	4,739	7,000	5,500	5,500	5,500	(1)
Size of collection	60,000	58,136	62,000	63,000	63,000	63,000	(1)
Hours open to the public	2,944	2,944	2,944	2,944	2,944	2,944	
Programs offered	140	130	130	130	130	130	(2)
Meeting room rentals (no. of times space is used)	400	353	420	420	420	420	
Inter-library loans:							
No. of requests by the City Library	1,000	981	1,100	1,100	1,100	1,100	
No. of requests by other libraries	500	491	700	700	700	700	
No. of items sent to other libraries	500	452	650	650	650	650	
Reference questions	25,000	23,041	22,000	22,000	22,000	22,000	(6)
Total number of patron visits	185,000	191,024	195,000	195,000	195,000	195,000	
Public behavioural challenge incidents	300	215	200	200	200	200	(8)
Average time spent by staff per incident in minutes	15	15	15	15	15	15	
Library members served per FTE staff member	1,175	1,032	1,057	1,082	1,108	1,135	(3)
Total number of check-outs by self-check technology	38,850	38,578	41,200	42,000	42,000	42,800	
Efficiency Measures							
Average material cost per item	\$15.34	\$18.78	\$12.66	\$16.37	\$16.72	\$17.09	(4)
Library services net cost per capita	\$53.13	\$59.08	\$53.44	\$54.52	\$55.75	\$57.02	
Net cost per hour of operation	\$358.59	\$407.37	\$370.72	\$380.44	\$391.34	\$402.48	
Percent of total budget spent on facility maintenance	8.84%	8.87%	8.92%	8.87%	8.88%	8.88%	
Percentage of time public computers are in use	60%	58%	60%	60%	60%	60%	
Percentage of circulation effected by self-check technology	35%	37.81%	40%	40%	40%	40%	

(cont'd...)



GENERAL FUND - Community Services

Library Performance Measures (cont'd)	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with the Library	-	-	80%	-	-	-	(5)
Circulation per capita	5.59	5.03	5.04	5.11	5.08	5.15	
Visits per capita	9.31	9.41	9.55	9.49	9.44	9.38	
Reference questions per capita	1.26	1.14	1.08	1.07	1.06	1.06	(6)
Collection development cost per capita	\$4.48	\$4.99	\$4.34	\$4.38	\$4.45	\$4.52	(7)
Percent of total budget spent on materials	7.57%	8.68%	7.25%	7.19%	7.17%	7.14%	
Average number of attendees per program	23	22	25	25	25	25	
Inter-library loan requests per capita	0.05	0.05	0.05	0.05	0.05	0.05	
Library membership as percentage of total population	43.2%	37.59%	37.58%	38.25%	38.94%	39.64%	
Annual turnover of circulating materials	1.85	1.75	1.66	1.66	1.66	1.7	

Notes:

- (1) Space restrictions, continued weeding and an inventory conducted in early 2011 are expected to result in reduced collection size. Additional shelving installed in 2014 has supported some growth in collection size.
- (2) Programming reduced to support increased circulation activity.
Membership definition: members who have used their cards once over a three-year period. Increased subscription trend commencing 2011, with the requirement that patrons have cards to access the public internet.
- (3) O&M increase to collection maintenance 2013-2015 to develop an ebook collection. A large amount of pre-catalogued material was donated by
- (4) NWT Public Library Services in 2014, reducing the average cost per item.
- (5) 2010 survey showed 82% of citizens were satisfied.
- (6) Increase posted in 2012 and projected forward is the result of a change in tracking - all directional questions are now included in the count.
- (7) Cost per capita increase 2013 - 2015 is the result of the addition of budget to support an e-book service.
- (8) From 2013 totals include only those behavioural challenges warranting an incident report.

FACILITIES DIVISION – CITY HALL

The Facilities Division operates and maintains the City Hall building in order to ensure that the mechanical, structural, and electrical needs of the facility are met, so that City Hall will realize its full life cycle. This is done through the implementation of a preventative maintenance program that addresses the requirements of the facility daily, weekly, and monthly, and also through capital upgrades planned for the future needs of the facility.

2014 Highlights

The highlights of the Facilities - City Hall Division include:

- Provided a high quality of customer service by City staff over the course of the year
- Completed mechanical work on the ventilation system for the facility
- Completed the installation of a new free-air system for the council chambers
- Installed two energy efficient boilers for the facility

2015/2016/2017 Goals

The goals of the Facilities - City Hall Division are to:

- Provide a safe, comfortable, and enjoyable work environment for employees
- Achieve the highest quality of service possible within the facilities, through responsible management of staff and resources
- Ensure that the mechanical aspects of the facility will achieve their full life cycle by continuing to implement a preventative maintenance program
- Complete installation of new energy efficient boilers to address the major equipment and structural issues of the facility

2014/2015/2016 Objectives

The objective of the Facilities - City Hall Division is to:

Address the preventative maintenance program and issues to ensure the needs of the facility are met on a daily, weekly, and



GENERAL FUND - Community Services

City Hall Budget				2015	2016	2017
	2013	2014	2014	Budget	2016	2017
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
User Charges	21	23	23	23	23	23
	21	23	23	23	23	23
Expenditures (By Facility)						
City Hall	280	337	345	370	380	392
	280	337	345	370	380	392
Net Revenue (Expenditures)	(259)	(314)	(323)	(348)	(358)	(369)
Expenditures (By Object)						
Wages & Benefits	11	25	25	24	25	26
Other O&M	269	312	320	346	355	366
	280	337	345	370	380	392

Details of Other O&M						
General Services	36	49	46	50	51	53
Materials	2	5	7	5	5	5
Maintenance	68	87	86	89	92	94
Utility- Fuel	63	65	75	79	81	85
Utility- Power	101	106	106	122	126	130
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	269	312	320	346	355	366

City Hall Performance Measures	Projected	Actual	Projected	Forecasted	Forecasted	Forecasted
	2013	2013	2014	2015	2016	2017
Workload Indicators:						
City Hall maintenance						
No. maintenance requests received	220	180	200	200	200	200
No. City staff person-hours used on maintenance	160	135	160	160	160	160
No. contractor person-hours used on maintenance	200	160	180	180	180	180
Efficiency Measures:						
Average time spent tending to one request (in minutes)	45	45	45	45	45	45

FACILITIES DIVISION – WILDCAT CAFÉ

The Facilities Division maintains the Wildcat Café throughout the year. This includes maintaining the equipment and structure of the building and planning future repairs to the facility. This is all done keeping in mind that the facility is a living heritage site and must be preserved in its original state as long as possible. The Facilities Division also manages the contract for the operation of the Wildcat Café as a restaurant, including initiating a Request for Proposal to secure interested operators.

2014 Highlights

The highlights of the Facilities Division - Wildcat Café include:

- Repair of upper deck
- Continued to work with contractor for a smooth operation of the facility for the operating season

2015/2016/2017 Goals

The goals of the Facilities Division - Wildcat Café are to:

- Provide a safe and enjoyable facility for both residents and visitors
- Achieve the highest quality of service possible through responsible management of the Wildcat Café contractor
- Ensure that the mechanical aspects of the facility realize their full life cycle by continuing the preventative maintenance program that addresses all facets of operation
- Ensure that the facility continues to operate as a living heritage site

2015/2016/2017 Objectives

The objectives of the Facilities Division - Wildcat Café are to:

- Continue to achieve a rating of satisfaction and enjoyment from those that visit and eat at the establishment
- Continue with the preventative maintenance program that addresses all facets of operation of the Wildcat Café



GENERAL FUND - Community Services

Wildcat Café Budget				2015 Budget Recommended (\$000's)	2016 Budget (\$000's)	2017 Budget (\$000's)
	2013 Actual (\$000's)	2014 Budget (\$000's)	2014 Forecast (\$000's)			
Revenue						
User Charges	9	12	12	12	12	12
	9	12	12	12	12	12
Expenditures (By Facility)						
Wildcat	18	18	16	19	20	21
	18	18	16	19	20	21
Net Revenue (Expenditures)	(9)	(6)	(4)	(7)	(8)	(9)
Expenditures (By Object)						
Wages & Benefits	1	3	3	3	3	3
Other O&M	17	15	13	16	17	17
	18	18	16	19	20	21
Details of Other O&M						
General Services	3	3	2	3	3	3
Materials	-	1	-	1	1	1
Maintenance	6	4	1	4	4	4
Utility- Fuel	4	3	5	4	4	4
Utility- Power	5	5	5	5	6	6
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	17	15	13	16	17	17

Wildcat Café Performance Measures	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017
Workload Indicators						
Maintenance calls received	10	3	6	10	10	10
Community Services staff hours	60	54	80	100	100	100
Contractor hours	0	0	0	120	120	120

THIS PAGE LEFT BLANK INTENTIONALLY

