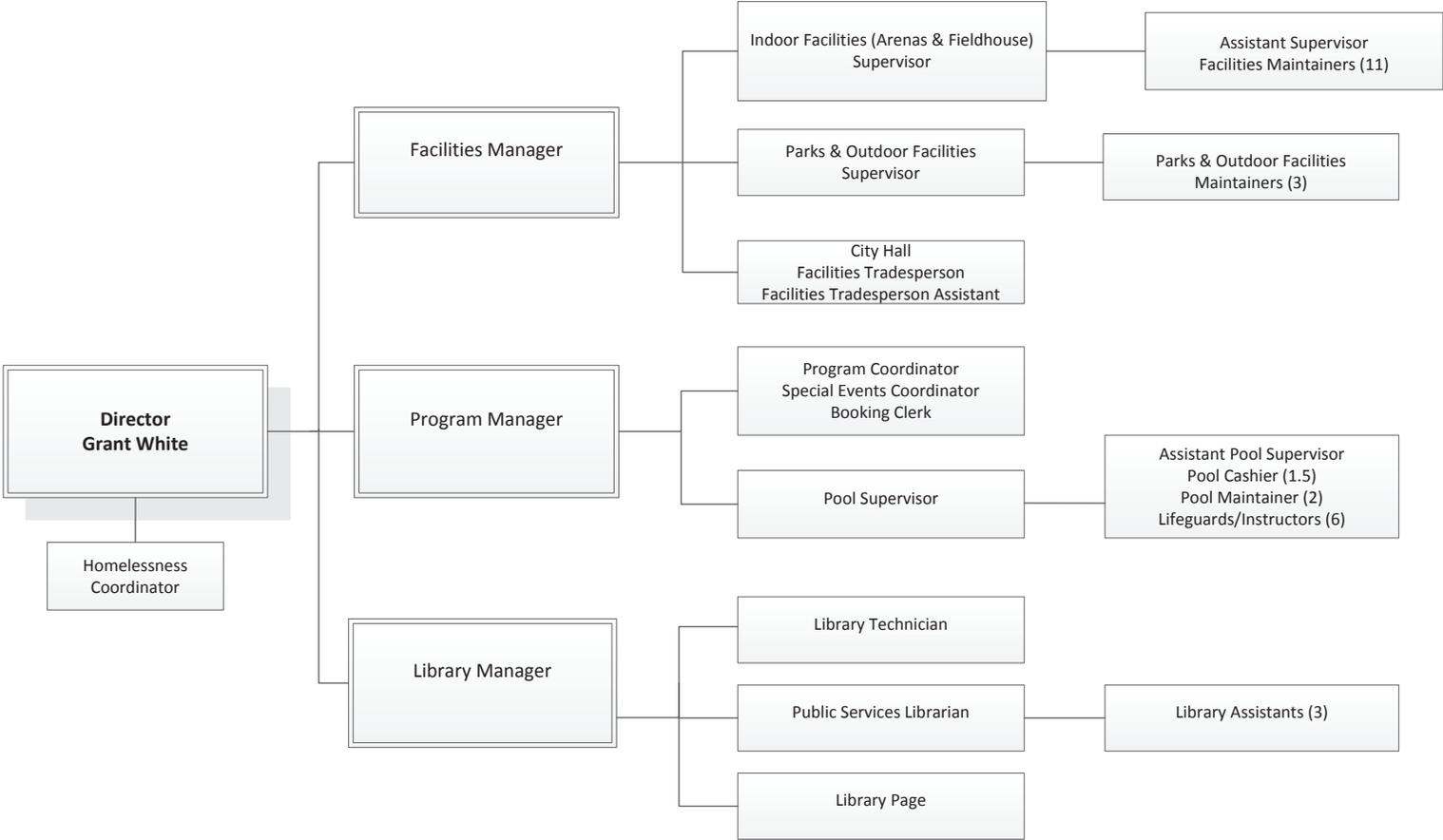


Department Staffing



GENERAL FUND - Community Services

Staffing Summary

Staffing Summary	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	(1)
Arenas	8.96	9.49	9.49	9.43	9.43	9.43	(2)
Fieldhouse	4.85	4.28	4.28	5.37	5.37	5.37	(3)
City Hall	0.23	1.23	1.23	2.00	2.00	2.00	(2) & (2a)
Parks	12.46	13.09	13.09	13.09	13.09	13.09	
Programs	6.48	6.83	6.83	8.21	8.21	8.21	
Pool	13.45	14.45	14.45	14.79	14.79	14.79	(2) & (4)
Library	7.25	7.26	7.26	8.26	8.26	8.26	(5)
Curling Club	0.07	0.07	0.07	0.00	0.00	0.00	(2)
Wildcat Café	0.03	0.03	0.03	0.00	0.00	0.00	(2)
	58.78	61.73	61.73	66.15	66.15	66.15	
Permanent	40.88	42.88	42.88	44.04	44.04	44.04	
Part-time/Casual	17.90	18.85	18.85	22.11	22.11	22.11	
	58.78	61.73	61.73	66.15	66.15	66.15	

Note

- (1) Includes the Homelessness Coordinator position.
- (2) Starting from 2019, the Facilities Tradeperson's time will be reported under City Hall instead of allocated to different facilities.
- (2a) The Facility Tradeperson Assistant position was approved in 2017 but it was not filled until 2018.
- (3) 1.1 Person-Year for Climbing Wall Assistants are proposed for 2019.
- (4) One Lifeguard position was added in 2018.
- (5) One Library Assistant position is proposed for 2019.



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 and social issues as feasible. 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.

GENERAL FUND - Community Services

Community Services Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Grants	355	396	395	253	133	133	
User Charges	2,251	2,337	2,313	2,460	2,522	2,593	(1)
Total Revenue	2,606	2,733	2,708	2,713	2,655	2,726	
Expenditures (By Division)							
Directorate	1,063	1,388	1,473	1,407	1,446	1,477	
Arenas	2,161	2,377	2,352	2,130	2,151	2,179	
Fieldhouse	736	777	833	781	794	802	
Yellowknife Curling Club	130	166	131	129	129	130	
Parks	1,242	1,324	1,334	1,345	1,414	1,392	
Library	1,102	1,156	1,162	1,265	1,298	1,336	
Pool	1,620	1,718	1,772	1,881	1,924	1,965	
Recreation	912	707	725	825	844	859	
Wildcat Cafe	26	20	23	18	18	19	
City Hall	417	356	456	591	577	591	
Total Expenditures (By Division)	9,409	9,989	10,261	10,372	10,595	10,750	
Net Revenue (Expenditures)	(6,803)	(7,256)	(7,553)	(7,659)	(7,940)	(8,024)	
Expenditure (by Object)							
Wages & Benefits	5,297	5,576	5,630	6,026	6,159	6,289	(2)
General Services	1,193	1,367	1,479	1,418	1,511	1,500	
Materials	472	392	443	451	455	461	
Maintenance	734	749	857	771	758	781	
Utility -Fuel	476	591	598	466	476	483	
Utility -Power	1,160	1,242	1,182	1,159	1,153	1,153	
Vehicle -O&M	77	72	72	81	83	83	
Total Expenditures (By Object)	9,409	9,989	10,261	10,372	10,595	10,750	

Note:

- (1) Estimated revenue is based on a 3% increase in user fees.
- (2) One Lifeguard position was added in 2018 and one Library Assistant position is proposed for 2019.



GENERAL FUND - Community Services

Community Services Directorate Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Grants	-	256	256	120	-	-	(1)
User Charges	29	18	8	25	25	25	(2)
Total Revenue	29	274	264	145	25	25	
Expenditures (by Activity)							
Facility Operations	131	123	135	124	127	129	
Legislation & Governance	265	252	275	260	256	262	
Library Services	131	123	135	124	127	129	
Program Delivery	190	178	195	181	186	189	
Public Information/Inquiries	217	202	223	205	211	215	
Street Outreach	79	360	360	360	382	393	(1)
Homeless Day Shelter	50	50	50	50	50	50	(3)
Homelessness Employment Program	-	100	100	103	107	110	(3)
Total Expenditures (By Activity)	1,063	1,388	1,473	1,407	1,446	1,477	
Net Revenue (Expenditures)	(1,034)	(1,114)	(1,209)	(1,262)	(1,421)	(1,452)	
Expenditures (By Object)							
Wages & Benefits	762	740	725	751	764	779	
General Services	285	634	734	640	666	682	(4)
Materials	1	3	3	3	3	3	
Vehicle O&M	15	11	11	13	13	13	
Total Expenditures (By Object)	1,063	1,388	1,473	1,407	1,446	1,477	

Note:

- (1) To fund the Street Outreach Program.
- (2) Recreation Guide advertising revenues and sponsorship.
- (3) To be funded by Downtown Development Reserve.
- (4) Brochures, Sidedoor Youth Centre subsidy, Spring Clean-Up contracted costs, Street Outreach services, and the City's contribution to the Homelessness Day Shelter and Homelessness Employment Program.

GENERAL FUND - Community Services

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.

Arenas Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
User Charges	824	849	837	829	850	876	
Total Revenue	824	849	837	829	850	876	
Expenditures (by Activity)							
Arena Maintenance	1,019	1,119	1,105	999	1,010	1,025	
Ice Maintenance	433	477	470	424	428	433	
Plant & Equipment Maintenance	714	786	777	702	709	718	
Rounding	(5)	(5)	-	5	4	3	
Total Expenditures (By Activity)	2,161	2,377	2,352	2,130	2,151	2,179	
Net Revenue (Expenditures)	(1,337)	(1,528)	(1,515)	(1,301)	(1,301)	(1,303)	
Expenditures (By Object)							
Wages & Benefits	973	1,082	1,055	983	1,000	1,015	(1)
General Services	24	26	25	27	27	27	
Materials	3	5	5	5	5	5	
Maintenance	233	251	263	256	259	269	
Utility -Fuel	283	315	344	217	223	226	
Utility -Power	645	698	660	642	637	637	
Total Expenditures (By Object)	2,161	2,377	2,352	2,130	2,151	2,179	

Note:

(1) Starting in 2019, there will be cost reallocation between Arenas and Fieldhouse.



GENERAL FUND - Community Services

Yellowknife Curling Club Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
YK Curling Club	130	166	131	129	129	130	
Total Expenditures (By Activity)	130	166	131	129	129	130	
Net Revenue (Expenditures)	(130)	(166)	(131)	(129)	(129)	(130)	
Expenditures (By Object)							
Wages & Benefits	10	8	10	-	-	-	(1)
General Services	8	6	6	6	6	6	
Maintenance	32	35	33	37	37	38	
Utility -Fuel	5	19	6	14	14	14	
Utility -Power	75	98	76	72	72	72	
Total Expenditures (By Object)	130	166	131	129	129	130	

Note:

(1) As of January 2019, Facilities Tradesperson's salaries will be included in the City Hall budget.

GENERAL FUND - Community Services

FACILITIES DIVISION – PARKS

The Facilities Division operates and maintains Somba K'e Park, 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 5 ball diamonds, 3 soccer pitches and 8 tennis courts. The Division also performs the necessary care and maintenance for approximately 20,000 square meters that comprises the Lakeview Cemetery.

In addition, the Division provides services such as delivery of a limited supply 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 in 17 playgrounds and infrastructure within 40 parks/greenspaces, and plans for future community requirements through the budget process.



GENERAL FUND - Community Services

Parks Budget	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	-	-	11	-	-	-	(1)
User Charges	60	45	50	52	52	54	
Total Revenue	60	45	61	52	52	54	
Expenditures (by Activity)							
Cemetery Maintenance	101	105	107	106	113	112	
Janitorial	10	11	12	11	12	11	
Litter Collection	149	159	161	161	169	166	
Parks Maintenance	210	225	226	229	241	237	
Plant & Equipment Maintenance	125	132	134	135	141	140	
Snow Removal	94	97	99	99	104	102	
Special Events	87	92	93	93	97	96	
Sports Field Maintenance	156	166	167	167	176	174	
Turf Maintenance	310	332	336	338	354	349	
Rounding	-	5	(1)	6	7	5	
Total Expenditures (By Activity)	1,242	1,324	1,334	1,345	1,414	1,392	
Net Revenue (Expenditures)	(1,182)	(1,279)	(1,273)	(1,293)	(1,362)	(1,338)	
Expenditures (By Object)							
Wages & Benefits	810	937	925	949	966	983	
General Services	126	126	126	128	175	133	
Materials	193	153	173	157	160	163	
Maintenance	9	4	6	4	4	4	
Utility -Fuel	10	11	11	11	11	11	
Utility -Power	33	32	32	29	29	29	
Vehicle O&M	61	61	61	67	69	69	
Total Expenditures (By Object)	1,242	1,324	1,334	1,345	1,414	1,392	

Note:

(1) In 2018, the City received Green Job Initiative Funding.

GENERAL FUND - Community Services

FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the 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.

Fieldhouse Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
User Charges	356	345	345	431	441	452	(1)
Total Revenue	356	345	345	431	441	452	
Expenditures (by Activity)							
Fieldhouse	736	777	833	781	794	802	
Total Expenditures (By Activity)	736	777	833	781	794	802	
Net Revenue (Expenditures)	(380)	(432)	(488)	(350)	(353)	(350)	
Expenditures (By Object)							
Wages & Benefits	471	443	505	484	495	500	(2) & (3)
General Services	4	2	2	2	2	2	
Materials	-	4	16	28	28	28	
Maintenance	64	97	89	78	80	82	
Utility -Fuel	39	62	52	36	37	38	
Utility -Power	158	169	169	153	152	152	
Total Expenditures (By Object)	736	777	833	781	794	802	

Note:

- (1) The increase is largely due to revenues generated by the Climbing Wall.
- (2) Starting in 2019, there will be 1.1 Person-Year Climbing Program Assistant.
- (3) Starting in 2019, there will be cost reallocation between Arenas and Fieldhouse.



PROGRAMS DIVISION - POOL

The Programs Division manages all recreation programs and events, as well as the Ruth Inch Memorial Pool itself. Pool 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 Northwest Territories. 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 and groups from recreation to sport training.

Pool Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Grants	1	-	-	1	1	1	
User Charges	515	535	544	556	573	591	
Total Revenue	516	535	544	557	574	592	
Expenditures (by Activity)							
Guarding	464	492	507	538	550	564	
Instruction	332	350	362	386	394	403	
Operations & Maintenance	826	874	901	957	978	999	
Rounding	(2)	2	2	-	2	(1)	
Total Expenditures (By Activity)	1,620	1,718	1,772	1,881	1,924	1,965	
Net Revenue (Expenditures)	(1,104)	(1,183)	(1,228)	(1,324)	(1,350)	(1,373)	
Expenditures (By Object)							
Wages & Benefits	1,171	1,228	1,265	1,355	1,391	1,426	(1)
General Services	34	29	25	50	50	50	
Materials	127	117	126	122	125	127	
Maintenance	65	90	104	92	94	96	
Utility -Fuel	79	112	110	117	119	121	
Utility -Power	143	142	142	144	144	144	
Vehicle O&M	1	-	-	1	1	1	
Total Expenditures (By Object)	1,620	1,718	1,772	1,881	1,924	1,965	

Note:

(1) One Lifeguard position was added in 2018.

GENERAL FUND - Community Services

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.

Recreation Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Grants	226	31	17	21	21	21	(1)
User Charges	414	486	470	510	524	538	
Total Revenue	640	517	487	531	545	559	
Expenditures (by Activity)							
Celebrations	213	165	170	196	199	207	
Indoor Programs	439	338	347	393	402	411	
Outdoor Programs	259	201	206	235	241	245	
Rounding	1	3	2	1	2	(4)	
Total Expenditures (By Activity)	912	707	725	825	844	859	
Net Revenue (Expenditures)	(272)	(190)	(238)	(294)	(299)	(300)	
Expenditures (By Object)							
Wages & Benefits	508	532	524	621	631	642	
General Services	295	105	122	108	120	123	(2)
Materials	109	70	79	96	93	94	(3)
Total Expenditures (By Object)	912	707	725	825	844	859	

Note:

- (1) In 2017, the City received federal funding for Canada 150 celebrations.
- (2) Program instructors, facility rentals, and contracted costs.
- (3) Program supplies.



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 Northwest Territories. This division is responsible for the operation of the 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.

GENERAL FUND - Community Services

Library Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Grants	128	109	111	111	111	111	
User Charges	20	21	21	21	21	21	
Total Revenue	148	130	132	132	132	132	
Expenditures (by Activity)							
Building	97	104	104	113	116	119	
Cataloguing	166	178	178	195	200	205	
Circulation	300	312	315	343	351	363	
Collection Development	72	76	77	84	85	89	
Inter-Library Loans	117	123	123	136	139	143	
Internet	54	56	57	62	63	65	
Program Delivery	96	102	101	110	113	116	
Reference	195	203	203	223	231	236	
Rounding	5	2	4	(1)	-	-	
Total Expenditures (By Activity)	1,102	1,156	1,162	1,265	1,298	1,336	
Net Revenue (Expenditures)	(954)	(1,026)	(1,030)	(1,133)	(1,166)	(1,204)	
Expenditures (By Object)							
Wages & Benefits	557	577	582	665	688	712	(1)
General Services	331	365	365	381	387	397	(2)
Materials	38	33	34	33	34	34	
Maintenance	176	181	181	186	189	193	(3)
Total Expenditures (By Object)	1,102	1,156	1,162	1,265	1,298	1,336	

Note:

- (1) One Library Assistant is proposed for 2019.
- (2) Condominium fees and Janitorial Services.
- (3) Building repairs and maintenance costs and collection maintenance costs.



GENERAL FUND - Community Services

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.

City Hall Budget	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	26	26	26	26	26	26	
Total Revenue	26	26	26	26	26	26	
Expenditures (by Activity)							
City Hall	417	356	456	591	577	591	
Total Expenditures (By Activity)	417	356	456	591	577	591	
Net Revenue (Expenditures)	(391)	(330)	(430)	(565)	(551)	(565)	
Expenditures (By Object)							
Wages & Benefits	31	26	35	218	224	232	(1)
General Services	76	71	71	73	75	77	(2)
Materials	1	6	6	6	6	6	
Maintenance	151	88	176	114	91	94	(3)
Utility -Fuel	53	64	67	63	64	65	
Utility -Power	105	101	101	117	117	117	
Total Expenditures (By Object)	417	356	456	591	577	591	

Note:

- (1) Effective January 1, 2019 both Facilities Tradespersons positions will be allocated to City Hall instead of distributed among different facilities.
- (2) Janitorial contracted costs and supplies.
- (3) 2018 Maintenance costs are higher than budgeted due to unforeseen costs to repair water damage.

GENERAL FUND - Community Services

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.

Wildcat Café Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
User Charges	7	12	12	10	10	10	
Total Revenue	7	12	12	10	10	10	
Expenditures (by Activity)							
Wildcat	26	20	23	18	18	19	
Total Expenditures (By Activity)	26	20	23	18	18	19	
Net Revenue (Expenditures)	(19)	(8)	(11)	(8)	(8)	(9)	
Expenditures (By Object)							
Wages & Benefits	4	3	4	-	-	-	(1)
General Services	10	3	3	3	3	3	
Materials	-	1	1	1	1	1	
Maintenance	4	3	5	4	4	5	
Utility -Fuel	7	8	8	8	8	8	
Utility -Power	1	2	2	2	2	2	
Total Expenditures (By Object)	26	20	23	18	18	19	

Note:

(1) As of January 2019, Facilities Tradesperson's salaries will be included in the City Hall budget.

