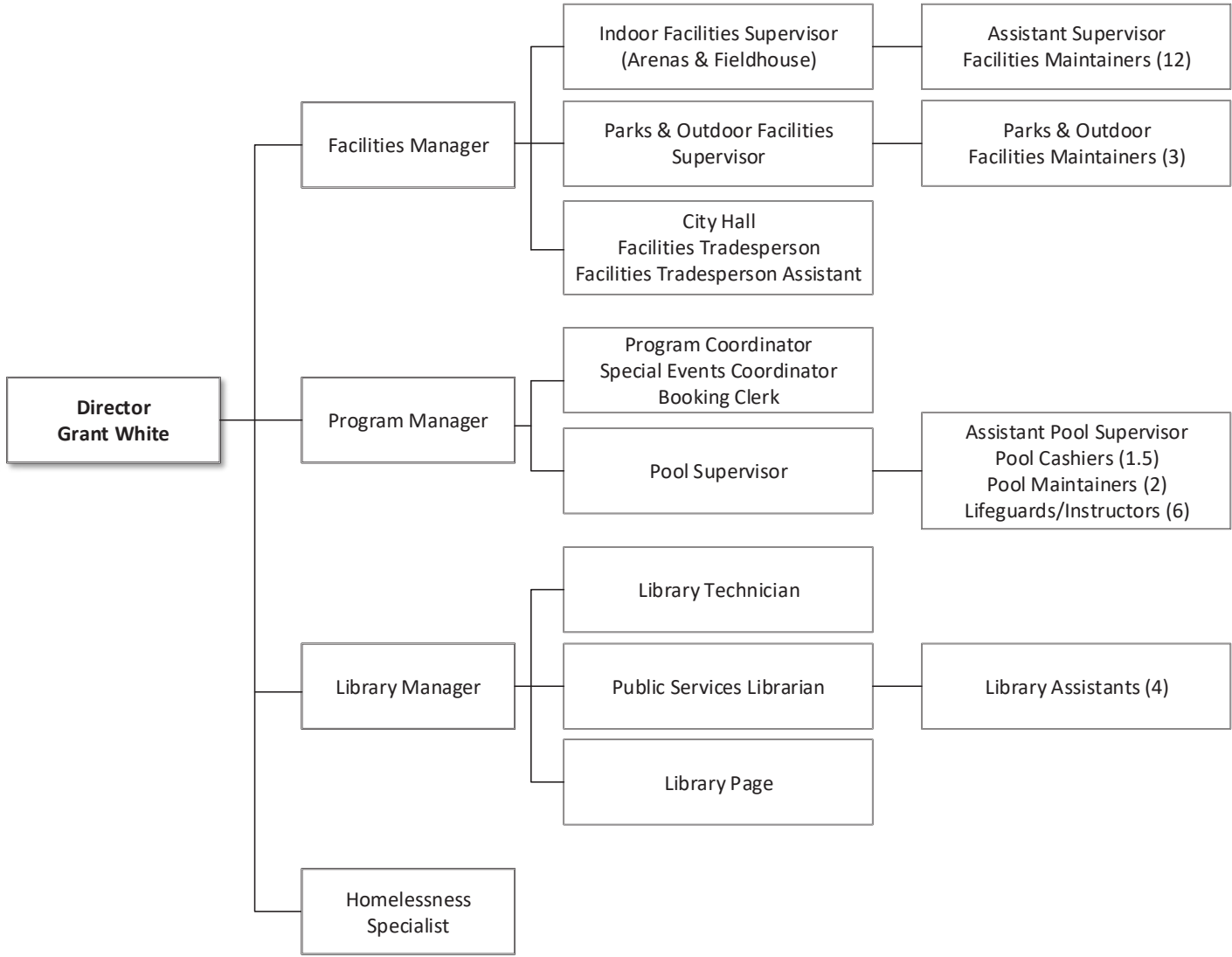


Department Staffing



GENERAL FUND - Community Services

Staffing Summary

Staffing Summary	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	2021 Budget	2022 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	(1)
Arenas	9.49	9.43	10.79	10.79	10.79	10.79	(2)
Fieldhouse	4.28	5.37	5.37	4.82	4.82	4.82	(3)
City Hall	1.23	2.00	2.00	2.00	2.00	2.00	(2)
Parks	13.09	13.09	13.09	11.92	13.66	13.66	(2a)
Programs	6.83	8.21	8.21	8.08	8.08	8.08	
Pool	14.45	14.79	14.79	14.79	14.79	14.79	(2)
Library	7.26	8.26	8.26	8.21	8.21	8.21	(4)
Curling Club	0.07	0.00	0.00	0.00	0.00	0.00	(2)
Wildcat Café	0.03	0.00	0.00	0.00	0.00	0.00	(2)
	61.73	66.15	67.51	65.61	67.35	67.35	
Permanent	42.88	44.04	46.04	46.04	46.04	46.04	
Part-time/Casual	18.85	22.11	21.47	19.57	21.31	21.31	
	61.73	66.15	67.51	65.61	67.35	67.35	

Note

- (1) Includes the Homelessness Specialist position.
- (2) Starting in 2019, the Facilities Tradesperson's time was reported under City Hall, instead of allocated to different facilities.
- (2a) Council reduced the casual budget by \$100,000 during 2020 budget deliberation.
- (3) 1.1 Person-Year for Climbing Wall Assistants were added in 2019.
- (4) One Library Assistant position was added in 2019.



GENERAL FUND - Community Services

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.

Community Services Budget	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	464	253	451	277	140	140	
User Charges	2,199	2,460	2,299	2,413	2,466	2,516	(1)
Total Revenue	2,663	2,713	2,750	2,690	2,606	2,656	
Expenditures (By Division)							
Directorate	1,542	1,407	1,428	1,402	1,416	1,460	
Arenas	2,457	2,130	2,513	2,483	2,535	2,591	
Fieldhouse	721	781	769	784	800	818	
Yellowknife Curling Club	121	129	133	132	136	139	
Parks	1,458	1,345	1,263	1,381	1,560	1,551	
Library	1,097	1,265	1,247	1,376	1,410	1,451	
Pool	1,723	1,881	1,757	1,815	1,881	1,941	
Recreation	674	825	747	813	861	880	
Wildcat Cafe	19	18	19	26	22	22	
City Hall	647	591	601	621	639	658	
Total Expenditures (By Division)	10,459	10,372	10,477	10,833	11,260	11,511	
Net Revenue (Expenditures)	(7,796)	(7,659)	(7,727)	(8,143)	(8,654)	(8,855)	
Expenditure (by Object)							
Wages & Benefits	5,642	6,026	5,932	6,114	6,414	6,597	(2)
General Services	1,444	1,418	1,347	1,381	1,459	1,442	
Materials	501	451	554	570	560	572	
Maintenance	981	771	796	822	870	889	
Utility -Fuel	592	466	583	614	590	606	
Utility -Power	1,159	1,159	1,182	1,233	1,265	1,299	
Vehicle -O&M	140	81	83	99	102	106	
Total Expenditures (By Object)	10,459	10,372	10,477	10,833	11,260	11,511	

Note:

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

GENERAL FUND - Community Services

Community Services Directorate Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	302	120	114	137	-	-	(1)
User Charges	12	25	62	60	85	110	(2)
Total Revenue	314	145	176	197	85	110	
Expenditures (by Activity)							
Administrative	156	140	143	139	141	146	
Long Term Planning & Priority Setting	156	140	143	139	141	146	
Public Inquiry & Communication	231	211	214	210	212	219	
Team Leadership	540	491	497	489	494	510	
Legislation & Governance	459	425	431	425	428	439	
Total Expenditures (By Activity)	1,542	1,407	1,428	1,402	1,416	1,460	
Net Revenue (Expenditures)	(1,228)	(1,262)	(1,252)	(1,205)	(1,331)	(1,350)	
Expenditures (By Object)							
Wages & Benefits	780	751	751	776	814	851	
General Services	740	640	660	603	579	585	(3)
Materials	-	3	3	3	3	3	
Vehicle O&M	22	13	14	20	20	21	
Total Expenditures (By Object)	1,542	1,407	1,428	1,402	1,416	1,460	

Note:

- (1) The Street Outreach Program was partly funded by grants from 2018 to 2020.
- (2) Sponsorship revenues.
- (3) Sidedoor Youth Centre subsidy, Spring Clean-Up contracted costs, Street Outreach services and Homelessness Employment Program.
The 2020 Budget includes an allocation of \$30,000 as set up costs for Hockey Day in Canada.



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	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	806	829	818	804	807	814	
Total Revenue	806	829	818	804	807	814	
Expenditures (by Activity)							
Arena Maintenance	1,105	954	1,128	1,117	1,140	1,168	
Ice Maintenance	489	424	502	494	502	516	
Plant & Equipment Maintenance	861	744	880	866	884	905	
Rounding	2	8	3	6	9	2	
Total Expenditures (By Activity)	2,457	2,130	2,513	2,483	2,535	2,591	
Net Revenue (Expenditures)	(1,651)	(1,301)	(1,695)	(1,679)	(1,728)	(1,777)	
Expenditures (By Object)							
Wages & Benefits	1,143	983	1,171	1,140	1,172	1,194	
General Services	21	27	35	28	28	29	
Materials	8	5	10	10	7	7	
Maintenance	271	256	281	273	311	317	
Utility -Fuel	364	217	360	336	305	314	
Utility -Power	650	642	656	696	712	730	
Total Expenditures (By Object)	2,457	2,130	2,513	2,483	2,535	2,591	

GENERAL FUND - Community Services

Yellowknife Curling Club Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	2	-	7	-	-	-	
Total Revenue	2	-	7	-	-	-	
Expenditures (by Activity)							
Facility & Building Maintenance	47	50	51	52	53	56	
Plant & Equipment Maintenance	73	75	78	80	83	85	
Rounding	1	4	4	-	-	(2)	
Total Expenditures (By Activity)	121	129	133	132	136	139	
Net Revenue (Expenditures)	(119)	(129)	(126)	(132)	(136)	(139)	
Expenditures (By Object)							
Wages & Benefits	9	-	1	-	-	-	(1)
General Services	5	6	6	6	6	6	
Maintenance	27	37	37	38	39	40	
Utility -Fuel	7	14	14	18	19	19	
Utility -Power	73	72	75	70	72	74	
Total Expenditures (By Object)	121	129	133	132	136	139	

Note:

(1) Facilities Tradesperson's salary has been included in the City Hall budget since 2019.



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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	36	-	-	-	-	-	(1)
User Charges	56	52	54	50	50	50	
Total Revenue	92	52	54	50	50	50	
Expenditures (by Activity)							
Cemetery Maintenance	146	135	129	137	158	157	
Litter Collection	146	135	129	137	158	157	
Parks Maintenance	219	200	188	205	233	233	
Plant & Equipment Maintenance	146	135	129	137	158	157	
Snow Removal	146	135	129	137	158	157	
Special Events	72	66	64	68	75	75	
Sports Field Maintenance	219	200	188	205	233	233	
Turf Maintenance	363	338	319	346	390	389	
Rounding	1	1	(12)	9	(3)	(7)	
Total Expenditures (By Activity)	1,458	1,345	1,263	1,381	1,560	1,551	
Net Revenue (Expenditures)	(1,366)	(1,293)	(1,209)	(1,331)	(1,510)	(1,501)	
Expenditures (By Object)							
Wages & Benefits	910	949	846	907	1,029	1,052	
General Services	152	128	127	134	184	142	
Materials	229	157	177	210	213	218	
Maintenance	6	4	4	6	6	7	
Utility -Fuel	8	11	6	10	10	10	
Utility -Power	34	29	35	36	37	38	
Vehicle O&M	119	67	68	78	81	84	
Total Expenditures (By Object)	1,458	1,345	1,263	1,381	1,560	1,551	

Note:

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



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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	362	431	320	315	315	315	
Total Revenue	362	431	320	315	315	315	
Expenditures (by Activity)							
Facility & Building Maintenance	289	313	308	313	320	327	
Plant & Equipment Maintenance	433	470	462	472	480	493	
Rounding	(1)	(2)	(1)	(1)	-	(2)	
Total Expenditures (By Activity)	721	781	769	784	800	818	
Net Revenue (Expenditures)	(359)	(350)	(449)	(469)	(485)	(503)	
Expenditures (By Object)							
Wages & Benefits	429	484	460	470	478	487	(1)
General Services	2	2	4	3	3	3	
Materials	20	28	28	29	29	30	
Maintenance	74	78	78	83	85	87	
Utility -Fuel	37	36	39	36	37	38	
Utility -Power	159	153	160	163	168	173	
Total Expenditures (By Object)	721	781	769	784	800	818	

Note:

(1) 1.1 Person-Year Climbing Program Assistant position was added in 2019.

GENERAL FUND - Community Services

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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	-	1	1	1	1	1	
User Charges	531	556	584	625	644	662	
Total Revenue	531	557	585	626	645	663	
Expenditures (by Activity)							
Guarding	517	563	528	544	564	582	
Instruction	347	377	350	363	376	387	
Operations & Maintenance	861	941	882	910	938	969	
Rounding	(2)	-	(3)	(2)	3	3	
Total Expenditures (By Activity)	1,723	1,881	1,757	1,815	1,881	1,941	
Net Revenue (Expenditures)	(1,192)	(1,324)	(1,172)	(1,189)	(1,236)	(1,278)	
Expenditures (By Object)							
Wages & Benefits	1,230	1,355	1,265	1,266	1,315	1,361	
General Services	26	50	36	32	36	37	
Materials	140	122	126	134	136	139	
Maintenance	88	92	92	97	100	102	
Utility -Fuel	96	117	93	137	141	144	
Utility -Power	143	144	144	148	152	157	
Vehicle O&M	-	1	1	1	1	1	
Total Expenditures (By Object)	1,723	1,881	1,757	1,815	1,881	1,941	



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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	17	21	26	28	28	28	
User Charges	376	510	396	502	507	507	
Total Revenue	393	531	422	530	535	535	
Expenditures (by Activity)							
Celebrations	166	209	189	205	218	220	
Recreation and Drop In Programs	303	371	334	366	386	395	
Summer and Sport Camps	201	248	225	245	256	263	
Rounding	4	(3)	(1)	(3)	1	2	
Total Expenditures (By Activity)	674	825	747	813	861	880	
Net Revenue (Expenditures)	(281)	(294)	(325)	(283)	(326)	(345)	
Expenditures (By Object)							
Wages & Benefits	498	621	557	628	643	657	
General Services	112	108	99	92	128	131	(1)
Materials	64	96	91	93	90	92	(2)
Total Expenditures (By Object)	674	825	747	813	861	880	

Note:

- (1) Program instructors, facility rentals, and contracted costs.
- (2) Program supplies.

GENERAL FUND - Community Services

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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	109	111	310	111	111	111	(1)
User Charges	22	21	21	21	22	22	
Total Revenue	131	132	331	132	133	133	
Expenditures (by Activity)							
Building	110	126	124	136	141	145	
Cataloguing	163	190	188	206	212	217	
Circulation	274	317	312	345	353	363	
Collection Development	110	126	124	136	141	145	
Inter-Library Loans	53	62	62	70	71	72	
Internet	53	62	62	70	71	72	
Program Delivery	220	252	249	276	284	290	
Reference	110	126	124	136	141	145	
Rounding	4	4	2	1	(4)	2	
Total Expenditures (By Activity)	1,097	1,265	1,247	1,376	1,410	1,451	
Net Revenue (Expenditures)	(966)	(1,133)	(916)	(1,244)	(1,277)	(1,318)	
Expenditures (By Object)							
Wages & Benefits	558	665	648	696	723	746	(2)
General Services	317	381	301	401	411	423	(3)
Materials	37	33	112	84	75	76	(4)
Maintenance	185	186	186	195	201	206	(5)
Total Expenditures (By Object)	1,097	1,265	1,247	1,376	1,410	1,451	

Note:

- (1) The 2019 Forecast includes \$200,000 donation from the Estate of Arthur Hall and \$105,000 GNWT Library Grant.
- (2) One Library Assistant was added in 2019.
- (3) Condominium fees, building repairs, and maintenance costs.
- (4) The 2020 allocation included \$41,000 for additional security services.
- (5) Janitorial services 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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	25	26	26	26	26	26	
Total Revenue	25	26	26	26	26	26	
Expenditures (by Activity)							
City Hall	647	591	601	621	639	658	
Total Expenditures (By Activity)	647	591	601	621	639	658	
Net Revenue (Expenditures)	(622)	(565)	(575)	(595)	(613)	(632)	
Expenditures (By Object)							
Wages & Benefits	81	218	233	231	240	249	(1)
General Services	67	73	75	79	81	83	(2)
Materials	3	6	6	6	6	6	
Maintenance	326	114	114	121	123	125	(3)
Utility -Fuel	73	63	63	66	67	70	
Utility -Power	97	117	110	118	122	125	
Total Expenditures (By Object)	647	591	601	621	639	658	

Note:

- (1) The costs for both Facilities Tradespersons positions have been allocated to City Hall since 2019, instead of distributed among different facilities.
- (2) Janitorial contracted costs and supplies.
- (3) 2018 Maintenance costs were higher than budgeted due to unforeseen costs to repair water damage.



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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	7	10	11	10	10	10	
Total Revenue	7	10	11	10	10	10	
Expenditures (by Activity)							
Wildcat	19	18	19	26	22	22	
Rounding	-	-	-	-	-	-	
Total Expenditures (By Activity)	19	18	19	26	22	22	
Net Revenue (Expenditures)	(12)	(8)	(8)	(16)	(12)	(12)	
Expenditures (By Object)							
Wages & Benefits	4	-	-	-	-	-	(1)
General Services	2	3	4	3	3	3	
Materials	-	1	1	1	1	1	
Maintenance	4	4	4	9	5	5	
Utility -Fuel	7	8	8	11	11	11	
Utility -Power	2	2	2	2	2	2	
Total Expenditures (By Object)	19	18	19	26	22	22	

Note:

(1) Facilities Tradesperson's salary has been included in the City Hall budget since 2019.

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