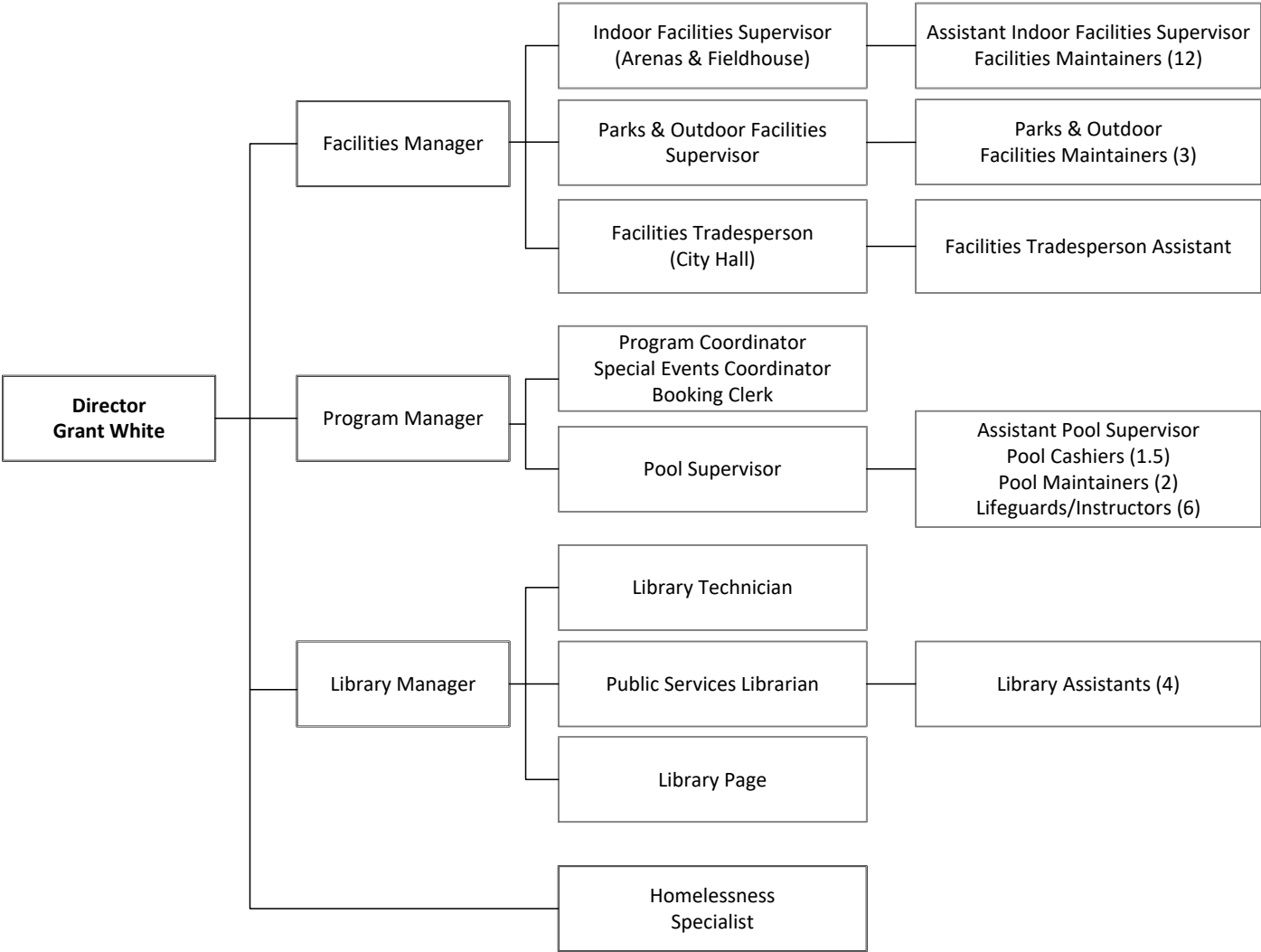


Department Staffing



GENERAL FUND - Community Services

Staffing Summary

Staffing Summary	2019 Actual	2020 Budget	2020 Forecast	2021 Budget	2022 Budget	2023 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	(1)
Arenas	10.79	10.79	10.79	10.85	10.85	10.85	
Fieldhouse	5.37	4.82	4.82	4.09	4.09	4.09	
City Hall	2.00	2.00	2.00	2.00	2.00	2.00	
Parks	13.09	11.92	11.92	12.14	12.14	12.14	(2)
Programs	8.21	8.08	8.08	8.08	8.08	8.08	
Pool	14.79	14.79	14.79	14.79	14.79	14.79	
Library	8.26	8.21	8.21	8.26	8.26	8.26	
	67.51	65.61	65.61	65.21	65.21	65.21	
Permanent	46.04	46.04	46.04	46.04	46.04	46.04	
Part-time/Casual	21.47	19.57	19.57	19.17	19.17	19.17	
	67.51	65.61	65.61	65.21	65.21	65.21	

Note

- (1) Includes the Homelessness Specialist position.
- (2) During 2020 budget deliberations, Council reduced the casual budget by \$100,000, thus reducing the full-time equivalent number for this division.



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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Grants	587	277	187	270	147	147	
User Charges	2,212	2,413	1,164	1,348	2,429	2,557	(1)
Total Revenue	2,799	2,690	1,351	1,618	2,576	2,704	
Expenditures (By Division)							
Directorate	1,448	1,402	1,511	1,404	1,436	1,454	
Arenas	2,357	2,483	2,449	2,596	2,649	2,719	
Fieldhouse	704	784	737	780	798	815	
Yellowknife Curling Club	118	132	132	147	148	152	
Parks	1,332	1,381	1,208	1,459	1,499	1,532	
Library	1,171	1,376	1,213	1,350	1,392	1,421	
Pool	1,665	1,815	1,457	1,892	1,967	2,030	
Recreation	691	822	729	861	884	898	
Wildcat Cafe	17	26	23	25	26	26	
City Hall	555	621	654	665	690	707	
Total Expenditures (By Division)	10,058	10,842	10,113	11,179	11,489	11,754	
Net Revenue (Expenditures)	(7,259)	(8,152)	(8,762)	(9,561)	(8,913)	(9,050)	
Expenditure (by Object)							
Wages & Benefits	5,774	6,114	5,712	6,371	6,553	6,721	
General Services	1,314	1,384	1,375	1,376	1,418	1,423	
Materials	554	576	468	602	603	615	
Maintenance	613	822	827	882	889	899	
Utility -Fuel	500	614	501	592	625	652	
Utility -Power	1,209	1,233	1,131	1,248	1,285	1,324	
Vehicle -O&M	94	99	99	108	116	120	
Total Expenditures (By Object)	10,058	10,842	10,113	11,179	11,489	11,754	

Note:

(1) Estimated revenues are based on annual 3% user fee increases; 2021 numbers also assume continued operational restrictions due to COVID-19.

GENERAL FUND - Community Services

Community Services Directorate Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Grants	252	137	25	130	-	-	(1)
User Charges	104	60	245	60	60	60	(2)
Total Revenue	356	197	270	190	60	60	
Expenditures (by Activity)							
Administrative	145	139	150	140	143	146	
Long Term Planning & Priority Setting	145	139	150	140	143	146	
Public Inquiry & Communication	217	210	226	209	213	217	
Team Leadership	506	489	527	489	501	507	
Legislation & Governance	435	425	458	426	436	438	
Total Expenditures (By Activity)	1,448	1,402	1,511	1,404	1,436	1,454	
Net Revenue (Expenditures)	(1,092)	(1,205)	(1,241)	(1,214)	(1,376)	(1,394)	
Expenditures (By Object)							
Wages & Benefits	779	776	781	795	815	830	
General Services	648	597	706	584	595	598	(3)
Materials	3	9	4	9	9	9	
Vehicle O&M	18	20	20	16	17	17	
Total Expenditures (By Object)	1,448	1,402	1,511	1,404	1,436	1,454	

Note:

- (1) The GNWT funding of \$137,460, budgeted for 2020, was fully utilized in 2019 for the Street Outreach Program.
- (2) Sponsorship revenues. The 2020 forecast is higher than budget due to Hockey Day In Canada sponsorships and sales.
- (3) Spring Clean-Up contracted costs, Street Outreach services, Homelessness Employment Program, and Hockey Day in Canada in 2020.



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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)
Revenue						
User Charges	812	804	311	397	839	868
Total Revenue	812	804	311	397	839	868
Expenditures (by Activity)						
Arena Maintenance	1,061	1,117	1,105	1,171	1,195	1,227
Ice Maintenance	472	494	487	520	531	546
Plant & Equipment Maintenance	823	866	856	907	925	950
Rounding	1	6	1	(2)	(2)	(4)
Total Expenditures (By Activity)	2,357	2,483	2,449	2,596	2,649	2,719
Net Revenue (Expenditures)	(1,545)	(1,679)	(2,138)	(2,199)	(1,810)	(1,851)
Expenditures (By Object)						
Wages & Benefits	1,132	1,140	1,201	1,219	1,248	1,277
General Services	29	28	31	28	29	29
Materials	21	10	15	17	7	7
Maintenance	209	273	309	300	295	299
Utility -Fuel	293	336	268	324	341	356
Utility -Power	673	696	625	708	729	751
Total Expenditures (By Object)	2,357	2,483	2,449	2,596	2,649	2,719

GENERAL FUND - Community Services

Yellowknife Curling Club Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
User Charges	8	-	2	-	5	5	
Total Revenue	8	-	2	-	5	5	
Expenditures (by Activity)							
Facility & Building Maintenance	49	52	52	59	60	61	
Plant & Equipment Maintenance	71	80	79	89	90	92	
Rounding	(2)	-	1	(1)	(2)	(1)	
Total Expenditures (By Activity)	118	132	132	147	148	152	
Net Revenue (Expenditures)	(110)	(132)	(130)	(147)	(143)	(147)	
Expenditures (By Object)							
Wages & Benefits	1	-	-	-	-	-	
General Services	5	6	5	6	6	6	
Materials	-	-	-	2	-	-	(1)
Maintenance	18	38	38	45	45	45	(1)
Utility -Fuel	15	18	19	18	19	20	
Utility -Power	79	70	70	76	78	81	
Total Expenditures (By Object)	118	132	132	147	148	152	

Note:

(1) Additional maintenance and materials are required due to Covid-19.



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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)
Revenue						
User Charges	68	50	46	42	53	54
Total Revenue	68	50	46	42	53	54
Expenditures (by Activity)						
Cemetery Maintenance	135	137	121	147	152	154
Litter Collection	135	137	121	147	152	154
Parks Maintenance	199	205	181	219	225	230
Plant & Equipment Maintenance	135	137	121	147	152	154
Snow Removal	135	137	121	147	152	154
Special Events	66	68	59	71	71	74
Sports Field Maintenance	199	205	181	219	225	230
Turf Maintenance	336	346	303	365	373	385
Rounding	(8)	9	-	(3)	(3)	(3)
Total Expenditures (By Activity)	1,332	1,381	1,208	1,459	1,499	1,532
Net Revenue (Expenditures)	(1,264)	(1,331)	(1,162)	(1,417)	(1,446)	(1,478)
Expenditures (By Object)						
Wages & Benefits	807	907	706	951	975	997
General Services	148	134	134	140	143	144
Materials	253	210	233	224	228	233
Maintenance	3	6	6	7	7	7
Utility -Fuel	8	10	11	9	10	10
Utility -Power	38	36	40	37	38	39
Vehicle O&M	75	78	78	91	98	102
Total Expenditures (By Object)	1,332	1,381	1,208	1,459	1,499	1,532



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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)
Revenue						
User Charges	298	315	148	185	328	338
Total Revenue	298	315	148	185	328	338
Expenditures (by Activity)						
Facility & Building Maintenance	280	313	294	313	320	324
Plant & Equipment Maintenance	423	472	443	468	479	489
Rounding	1	(1)	-	(1)	(1)	2
Total Expenditures (By Activity)	704	784	737	780	798	815
Net Revenue (Expenditures)	(406)	(469)	(589)	(595)	(470)	(477)
Expenditures (By Object)						
Wages & Benefits	444	470	423	449	457	465
General Services	4	3	3	3	3	3
Materials	7	29	29	34	35	36
Maintenance	55	83	89	91	93	95
Utility -Fuel	28	36	30	39	41	42
Utility -Power	166	163	163	164	169	174
Total Expenditures (By Object)	704	784	737	780	798	815

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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)
Revenue						
Grants	1	1	14	1	1	1
User Charges	545	625	166	288	638	656
Total Revenue	546	626	180	289	639	657
Expenditures (by Activity)						
Guarding	499	544	436	567	590	609
Instruction	333	363	292	378	394	406
Operations & Maintenance	834	910	730	943	982	1,015
Rounding	(1)	(2)	(1)	4	1	-
Total Expenditures (By Activity)	1,665	1,815	1,457	1,892	1,967	2,030
Net Revenue (Expenditures)	(1,119)	(1,189)	(1,277)	(1,603)	(1,328)	(1,373)
Expenditures (By Object)						
Wages & Benefits	1,233	1,266	1,100	1,347	1,399	1,448
General Services	21	32	12	28	35	35
Materials	128	134	64	138	143	146
Maintenance	53	97	60	101	103	104
Utility -Fuel	86	137	100	126	131	136
Utility -Power	143	148	120	151	155	160
Vehicle O&M	1	1	1	1	1	1
Total Expenditures (By Object)	1,665	1,815	1,457	1,892	1,967	2,030



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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Grants	26	28	37	28	35	35	
User Charges	321	502	212	325	449	519	
Total Revenue	347	530	249	353	484	554	
Expenditures (by Activity)							
Celebrations	171	207	183	215	223	224	
Recreation and Drop In Programs	310	370	325	387	398	402	
Summer and Sport Camps	207	247	220	255	265	269	
Rounding	3	(2)	1	4	(2)	3	
Total Expenditures (By Activity)	691	822	729	861	884	898	
Net Revenue (Expenditures)	(344)	(292)	(480)	(508)	(400)	(344)	
Expenditures (By Object)							
Wages & Benefits	559	628	625	646	654	667	
General Services	103	101	73	125	138	138	(1)
Materials	29	93	31	90	92	93	(2)
Total Expenditures (By Object)	691	822	729	861	884	898	

Note:

- (1) Program instructors, facility and equipment 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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Grants	308	111	111	111	111	111	(1)
User Charges	18	21	8	15	21	21	
Total Revenue	326	132	119	126	132	132	
Expenditures (by Activity)							
Building	115	136	121	135	139	141	
Cataloguing	174	206	181	201	208	212	
Circulation	291	345	302	336	349	355	
Collection Development	115	136	121	135	139	141	
Inter-Library Loans	58	70	60	65	69	70	
Internet	58	70	60	65	69	70	
Program Delivery	234	276	242	270	277	283	
Reference	115	136	121	135	139	141	
Rounding	11	1	5	8	3	8	
Total Expenditures (By Activity)	1,171	1,376	1,213	1,350	1,392	1,421	
Net Revenue (Expenditures)	(845)	(1,244)	(1,094)	(1,224)	(1,260)	(1,289)	
Expenditures (By Object)							
Wages & Benefits	591	696	626	714	745	769	
General Services	283	401	308	357	362	363	(2)
Materials	111	84	84	76	77	79	
Maintenance	186	195	195	203	208	210	(3)
Total Expenditures (By Object)	1,171	1,376	1,213	1,350	1,392	1,421	

Note:

- (1) The 2019 Actuals include a \$200,000 donation from the Estate of Arthur Hall. Budget amounts reflect the annual GNWT Library Grant.
- (2) Condominium fees, building repairs, and maintenance costs.
- (3) 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	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
User Charges	24	26	26	26	26	26	
Total Revenue	24	26	26	26	26	26	
Expenditures (by Activity)							
City Hall	555	621	654	665	690	707	
Rounding	-	-	-	-	-	-	
Total Expenditures (By Activity)	555	621	654	665	690	707	
Net Revenue (Expenditures)	(531)	(595)	(628)	(639)	(664)	(681)	
Expenditures (By Object)							
Wages & Benefits	228	231	250	250	260	268	
General Services	69	79	100	102	104	104	(1)
Materials	1	6	7	11	11	11	
Maintenance	86	121	121	125	128	129	
Utility -Fuel	63	66	66	67	73	78	
Utility -Power	108	118	110	110	114	117	
Total Expenditures (By Object)	555	621	654	665	690	707	

Note:

(1) Janitorial contracted costs and supplies. Contracted costs have increased due to new cleaning protocols associated with COVID-19.



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 Cafe Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)
Revenue						
User Charges	14	10	-	10	10	10
Total Revenue	14	10	-	10	10	10
Expenditures (by Activity)						
Wildcat	17	26	23	25	26	26
Total Expenditures (By Activity)	17	26	23	25	26	26
Net Revenue (Expenditures)	(3)	(16)	(23)	(15)	(16)	(16)
Expenditures (By Object)						
General Services	4	3	3	3	3	3
Materials	1	1	1	1	1	1
Maintenance	3	9	9	10	10	10
Utility -Fuel	7	11	7	9	10	10
Utility -Power	2	2	3	2	2	2
Total Expenditures (By Object)	17	26	23	25	26	26

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