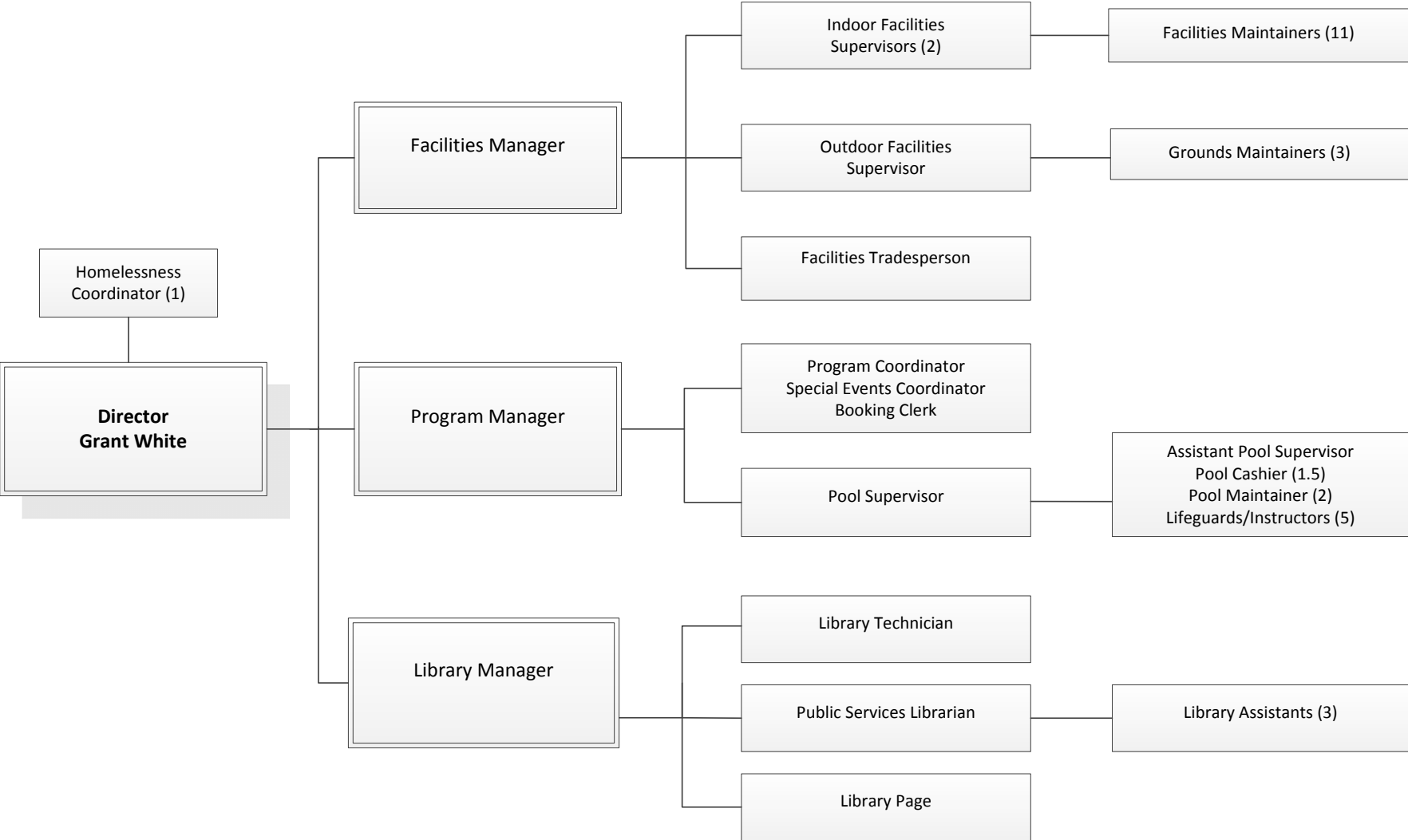


DEPARTMENT STAFFING



GENERAL FUND - Community Services

Staffing Summary

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	(1)
Arenas/Parks	20.59	21.59	21.59	22.42	22.42	22.42	(2)
Fieldhouse	4.96	4.96	4.96	4.85	4.85	4.85	
Pool	13.56	12.85	12.85	13.45	13.45	13.45	
Programs	6.15	6.20	6.20	7.48	7.48	7.48	(3)
Library	7.25	7.25	7.25	7.25	7.25	7.25	
City Hall	0.23	0.23	0.23	0.23	0.23	0.23	(2)
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>57.84</u>	<u>58.18</u>	<u>58.18</u>	<u>60.78</u>	<u>60.78</u>	<u>60.78</u>	
Permanent	40.88	41.88	41.88	41.88	41.88	41.88	
Part-time/Casual	16.96	16.30	16.30	18.90	18.90	18.90	
	<u>57.84</u>	<u>58.18</u>	<u>58.18</u>	<u>60.78</u>	<u>60.78</u>	<u>60.78</u>	
Note:							
(1) From April 1, 2015 to March 31, 2019; Homelessness Co-ordinator will be 50% funded by City. Balance will be from the Federal Government.							
(2) Forcasted Facilities Tradesperson's time spending on these facilities (Arenas 0.3 PY)							
(3) Starting from 2017, one trained summer day camp worker							



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 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.

Community Services Budget						
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	124	116	266	310	110	110
User Charges	2,189	2,244	2,078	2,344	2,387	2,454
	<u>2,313</u>	<u>2,360</u>	<u>2,343</u>	<u>2,654</u>	<u>2,497</u>	<u>2,564</u>
Expenditures (By Activity)						
Administration	888	866	883	1,030	1,001	916
Arenas	2,024	2,059	2,138	2,218	2,340	2,414
Fieldhouse	774	777	738	832	859	883
Yellowknife Curling Club	158	160	125	114	117	121
Parks	1,193	1,192	1,172	1,247	1,280	1,310
Library	1,086	1,110	1,103	1,141	1,177	1,207
Pool	1,578	1,564	1,646	1,637	1,706	1,761
Recreation	557	617	732	899	685	697
Wildcat	20	16	18	15	16	17
City Hall	384	353	332	347	357	372
	<u>8,661</u>	<u>8,713</u>	<u>8,887</u>	<u>9,480</u>	<u>9,538</u>	<u>9,696</u>
Net Revenue (Expenditures)	<u>(6,347)</u>	<u>(6,353)</u>	<u>(6,543)</u>	<u>(6,827)</u>	<u>(7,041)</u>	<u>(7,131)</u>
Expenditures (By Object)						
Wages & Benefits	5,006	5,146	5,238	5,251	5,532	5,669
Other O&M	3,655	3,567	3,649	4,229	4,006	4,027
	<u>8,661</u>	<u>8,713</u>	<u>8,887</u>	<u>9,480</u>	<u>9,538</u>	<u>9,696</u>
Details of Other O&M						
General Services	882	832	909	1,210	983	899
Materials	333	336	368	373	340	347
Maintenance	717	700	688	754	772	789
Utility- Fuel	499	491	434	529	507	529
Utility- Power	1,157	1,134	1,179	1,289	1,332	1,385
Vehicle O&M & Fuel	67	74	69	71	74	78
Others	-	-	-	-	-	-
	<u>3,655</u>	<u>3,567</u>	<u>3,649</u>	<u>4,229</u>	<u>4,006</u>	<u>4,027</u>

GENERAL FUND - Community Services

Community Services Directorate Budget							
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
Revenue							
User Charges	18	15	10	18	20	21	(1)
	18	15	10	18	20	21	
Expenditures (By Activity)							
Legislation & Governance	249	243	248	290	281	257	
Facility Operations	125	122	124	145	141	129	
Program Delivery	182	177	181	211	205	188	
Library Services	125	122	124	145	141	129	
Public Information	207	202	206	240	233	214	
	888	866	883	1,030	1,001	916	
Net Revenue (Expenditures)	(870)	(851)	(873)	(1,012)	(981)	(895)	
Expenditures (By Object)							
Wages & Benefits	718	731	731	739	758	772	
Other O&M	170	135	152	292	243	144	
	888	866	883	1,030	1,001	916	
Details of Other O&M							
General Services	159	123	140	276	226	127	(2)
Materials	1	2	2	3	3	3	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	10	10	10	13	14	14	
Others	-	-	-	-	-	-	
	170	135	152	292	243	144	

Notes:

- (1) User charges are advertising revenues from the Recreation Guide.
- (2) Brochures, Sidedoor Youth Centre lease agreement and spring clean up contracted costs.



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						
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
Revenue						
User Charges	834	860	753	885	911	937
	834	860	753	885	911	937
Expenditures (By Activity)						
Ice Maintenance	405	412	428	444	468	483
Arena Maintenance	951	968	1,004	1,042	1,100	1,134
Plant & Equipment Maintenance	668	679	706	732	772	797
	2,024	2,059	2,138	2,218	2,340	2,414
Net Revenue (Expenditures)	(1,190)	(1,199)	(1,385)	(1,333)	(1,430)	(1,477)
Expenditures (By Object)						
Wages & Benefits	892	920	955	905	1,026	1,052
Other O&M	1,132	1,139	1,183	1,313	1,314	1,362
	2,024	2,059	2,138	2,218	2,340	2,414
Details of Other O&M						
General Services	26	22	25	25	26	26
Materials	3	5	5	5	5	5
Maintenance	215	242	260	244	250	256
Utility- Fuel	257	253	203	270	240	249
Utility- Power	630	617	690	769	794	825
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	1,132	1,139	1,183	1,313	1,314	1,362

GENERAL FUND - Community Services

Arenas Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Workload Indicators:							
Yellowknife Community Arena (YKCA)							
Ice rental (hours available for booking)	11,200	11,588	11,200	11,200	11,200	11,200	
Ice rental (non-billable hours)	950	5,520	1,100	1,100	1,100	1,100	(1)
Ice rental (billable hours)	10,250	6,068	10,100	10,100	10,100	10,100	
Ice rental (usage in hours)	6,700	1,522	6,700	6,700	6,700	6,700	
Multiplex							
Ice rental (hours available for booking)	23,000	23,405	23,000	23,000	23,000	23,000	
Ice rental (non-billable hours)	2,900	1,974	2,200	2,200	2,200	2,200	(2)
Ice rental (billable hours)	20,100	21,431	20,800	20,800	20,800	20,800	
Ice rental (usage in hours)	12,500	9,537	11,000	11,000	11,000	11,000	
Gym floor rental (hours available for booking)	12,200	12,086	12,200	12,200	12,200	12,200	
Gym floor rental (non-billable hours)	1,600	1,054	1,200	1,200	1,200	1,200	
Gym floor rental (billable hours)	10,600	11,032	11,000	11,000	11,000	11,000	
Gym floor rental (usage in hours)	6,300	5,192	5,500	5,500	5,500	5,500	
Multi-purpose room rental (hours available for booking)	11,000	11,000	11,000	11,000	11,000	11,000	
Multi-purpose room rental (non-billable hours)	1,400	1,109	1,400	1,400	1,400	1,400	
Multi-purpose room rental (billable hours)	9,600	9,891	9,600	9,600	9,600	9,600	
Multi-purpose room rental (usage in hours)	4,600	3,481	3,800	3,800	3,800	3,800	

(Cont'd...)



GENERAL FUND - Community Services

Arenas Performance Measures (cont'd)	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	26.18%	23.25%	21.20%	24.05%	24.13%	24.09%	
Usage rate	65%	25%	65%	65%	65%	65%	
Multiplex							
Recovery rate	38.00%	47.69%	42.08%	47.01%	48.21%	48.11%	
Usage rate - Ice	62%	45%	55%	55%	55%	55%	
Usage rate - Gym Floor	59%	47%	52%	52%	52%	52%	
Usage rate - Multi-purpose room	48%	36%	40%	40%	40%	40%	

Notes:

(1) Due to the new ice plant installation the facility was closed for 6 months

(2) Regular maintenance

GENERAL FUND - Community Services

Yellowknife Curling Club Budget	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
Revenue						
User Charges	5	5	-	-	-	-
	5	5	-	-	-	-
Expenditures (By Facility)						
YK Curling Club	158	160	125	114	117	121
	158	160	125	114	117	121
Net Revenue (Expenditures)	(153)	(154)	(125)	(114)	(117)	(121)
Expenditures (By Object)						
Wages & Benefits	9	8	8	8	8	8
Other O&M	149	152	117	106	109	113
	158	160	125	114	117	121
Details of Other O&M						
General Services	2	2	3	2	2	2
Materials	-	-	-	-	-	-
Maintenance	31	34	30	34	35	36
Utility- Fuel	19	18	16	24	25	26
Utility- Power	97	98	69	46	47	49
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	149	152	117	106	109	113



GENERAL FUND - Community Services

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.

Parks Budget

	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
Revenue							
Government Transfers	4	-	-	-	-	-	
User Charges	108	84	88	87	89	92	
	<u>112</u>	<u>84</u>	<u>88</u>	<u>87</u>	<u>89</u>	<u>92</u>	
Expenditures (By Activity)							
Plant/Equipment Maintenance	119	119	117	125	128	131	
Turf Maintenance	286	286	281	312	320	327	
Litter Collection	131	131	129	150	154	157	
Snow Removal	95	95	93	93	96	98	
Parks Maintenance	203	202	199	212	218	223	
Sports Fields Maintenance	144	144	141	156	160	164	
Special Events	107	107	106	87	90	92	
Cemetery Maintenance	95	95	93	100	102	105	
Janitorial	12	12	12	12	13	13	
	<u>1,193</u>	<u>1,192</u>	<u>1,172</u>	<u>1,247</u>	<u>1,280</u>	<u>1,310</u>	
Net Revenue (Expenditures)	<u>(1,081)</u>	<u>(1,108)</u>	<u>(1,085)</u>	<u>(1,160)</u>	<u>(1,191)</u>	<u>(1,218)</u>	
Expenditures (By Object)							
Wages & Benefits	801	827	821	876	901	918	
Other O&M	392	365	351	371	379	392	
	<u>1,193</u>	<u>1,192</u>	<u>1,172</u>	<u>1,247</u>	<u>1,280</u>	<u>1,310</u>	
Details of Other O&M							
General Services	128	116	102	124	126	129	(1)
Materials	162	147	147	151	154	157	
Maintenance	9	5	4	4	4	4	
Utility- Fuel	10	12	10	11	12	13	
Utility- Power	26	20	28	23	23	24	
Vehicle O&M & Fuel	57	64	60	58	60	65	
Others	-	-	-	-	-	-	
	<u>392</u>	<u>365</u>	<u>351</u>	<u>371</u>	<u>379</u>	<u>392</u>	

Notes:

(1) Mostly contracted costs

GENERAL FUND - Community Services

Parks Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019
Workload Indicators:						
Green Space Maintenance						
Sq. m. of Class A green space maintained	233,920	233,920	233,920	233,920	233,920	233,920
Sq. m. of Class B green space maintained	31,020	31,020	31,020	31,020	31,020	31,020
Sq. m. of Class C green space maintained	11,263	11,263	11,263	11,263	11,263	11,263
No. of transplanted trees maintained in green spaces	838	838	838	838	838	838
Playground Maintenance						
No. of playgrounds maintained	15	15	16	16	16	16
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	7,500	7,500	7,500	7,500	7,500	7,500
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	70	70	77	77	77	77
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	130	120	130	130	130	130
No. of days snow is required to be removed from trails	90	95	90	90	90	90
Cemetery Maintenance						
No. of burials per year	20	22	20	26	20	26
No. burial permits issued	15	24	15	24	15	24
Deliveries						
No. of delivery requests made in a year	130	122	130	130	130	130
No. of litter containers emptied (excluding city core)	149	149	149	149	149	149

(Cont'd...)



GENERAL FUND - Community Services

Parks Performance Measures (cont'd)	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019
Efficiency Measures:						
Green Space Maintenance						
Cost per sq. m. to maintain Class A green space	\$3.36	\$3.36	\$3.45	\$3.45	\$3.55	\$3.55
Cost per sq. m. to maintain Class B green space	\$1.76	\$1.76	\$1.80	\$1.80	\$1.86	\$1.86
Cost per sq. m. to maintain Class C green space	\$1.24	\$1.24	\$1.27	\$1.27	\$1.31	\$1.31
Cost per tree to maintain transplanted trees in green spaces	\$92.96	\$93.00	\$95.44	\$96.00	\$98.31	\$99.00
Playground Maintenance						
Cost per playground to maintain	\$3,718	\$3,718	\$3,818	\$3,818	\$3,932	\$3,932
Sport Court & Fields Maintenance						
Cost per tennis court maintained	\$1,859	\$1,859	\$1,909	\$1,909	\$1,966	\$1,966
Cost per ball diamond maintained	\$8,366	\$8,366	\$8,590	\$8,590	\$8,848	\$8,848
Cost per sports pitch maintained	\$13,428	\$13,428	\$13,786	\$13,786	\$14,200	\$14,200
Cost per outdoor ice rink maintained	\$4,648	\$4,648	\$4,772	\$4,772	\$4,915	\$4,915
Cost per skateboard park maintained	\$6,714	\$6,714	\$6,893	\$6,893	\$7,100	\$7,100
Cost per basketball court maintained	\$258	\$258	\$265	\$265	\$273	\$273
Trail Maintenance						
Cost per m. to maintain trails - summer	\$3.87	\$3.87	\$3.98	\$3.98	\$4.10	\$4.10
Cost per m. to maintain paved trails - winter	\$3.10	\$3.10	\$3.18	\$3.18	\$3.28	\$3.28
Downtown Core Maintenance						
Cost per sq. block for litter collection - summer (20 blocks)	\$3,615	\$3,615	\$3,712	\$3,712	\$3,823	\$3,823
Cost per sq. block for litter collection - winter (20 blocks)	\$1,549	\$1,549	\$1,591	\$1,591	\$1,638	\$1,638
Cost per tree or flower display maintained in city core	\$207	\$207	\$212	\$212	\$218	\$218
City Hall Grounds Maintenance						
Cost per flower bed maintained in City Hall grounds	\$248	\$248	\$255	\$255	\$262	\$262
Cost per year to clear walkways of snow	\$12,395	\$12,395	\$12,726	\$12,726	\$13,108	\$13,108
Cost per year to clear trails of snow	\$12,395	\$12,395	\$12,726	\$12,726	\$13,108	\$13,108
Cost of burials	\$7,437	\$7,437	\$7,635	\$7,635	\$7,865	\$7,865
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						

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

	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
Revenue						
User Charges	327	325	259	335	345	355
	327	325	259	335	345	355
Expenditures (By Facility)						
Fieldhouse	774	777	738	832	859	883
	774	777	738	832	859	883
Net Revenue (Expenditures)	(448)	(452)	(479)	(497)	(514)	(528)
Expenditures (By Object)						
Wages & Benefits	490	512	490	477	493	505
Other O&M	284	265	248	355	366	378
	774	777	738	832	859	883

Details of Other O&M

General Services	3	3	3	3	3	3
Materials	4	6	6	4	4	4
Maintenance	62	72	54	94	96	98
Utility- Fuel	44	33	33	41	42	43
Utility- Power	171	151	151	214	221	230
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	284	265	248	355	366	378



GENERAL FUND - Community Services

Fieldhouse Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Workload Indicators:							
Track - visits	29,000	30,944	29,000	30,000	30,000	30,000	
Play Area - visits	6,500	5,336	6,000	6,000	6,000	6,000	
Northwestel Field rentals (hours available for booking)	11,200	9,010	9,600	9,600	9,600	9,600	
Northwestel Field rentals (non-billable hours)	100	153	150	150	150	150	(1)
Northwestel Field rentals (billable hours)	11,100	8,857	9,450	9,450	9,450	9,450	
Northwestel Field rentals (usage in hours)	5,700	3,293	3,600	3,600	3,600	3,600	
Field 2 rentals (hours available for booking)	10,700	8,229	8,500	8,500	8,500	8,500	
Field 2 rentals (non-billable hours)	100	18	50	50	50	50	(1)
Field 2 rentals (billable hours)	10,600	8,211	8,450	8,450	8,450	8,450	
Field 2 rentals (usage in hours)	5,200	2,512	2,800	2,800	2,800	2,800	
Efficiency Measures:							
Recovery rate	40.90%	42.19%	35.09%	41.02%	41.11%	41.16%	
Northwestel Field usage rate	51%	37%	40%	40%	40%	40%	
Field 2 usage rate	49%	31%	31%	31%	31%	31%	
Notes:							
(1) Facility maintenance hours and City programs							

GENERAL FUND - Community Services

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.

Aquatics Budget

	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
Revenue						
Government Transfers	9	-	-	-	-	-
User Charges	467	476	528	493	508	523
	476	476	528	493	508	523
Expenditures (By Activity)						
Instruction	323	320	337	335	349	361
Guarding	453	449	473	470	490	506
Operations & Maintenance	802	795	836	832	867	895
	1,578	1,564	1,646	1,637	1,706	1,761
Net Revenue (Expenditures)	(1,102)	(1,088)	(1,118)	(1,144)	(1,198)	(1,238)
Expenditures (By Object)						
Wages & Benefits	1,096	1,094	1,163	1,139	1,195	1,236
Other O&M	482	470	483	498	511	525
	1,578	1,564	1,646	1,637	1,706	1,761
Details of Other O&M						
General Services	36	24	24	25	26	26
Materials	65	75	86	69	70	71
Maintenance	144	136	138	150	153	157
Utility- Fuel	114	113	113	126	129	133
Utility- Power	123	123	123	128	133	138
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	482	470	483	498	511	525



GENERAL FUND - Community Services

Aquatics Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Workload Indicators							
No. of pool operation (hrs.)	5,400	5,400	5,400	6,000	6,000	6,000	
Recreational swim time (hrs)	1,972	1,972	1,972	1,972	1,972	1,972	
Instructional & aquafit (hrs)	2,907	2,907	2,687	2,500	2,500	2,500	
Liesure Use (steam & hot tub) (hrs)	5,400	5,400	5,400	5,400	5,400	5,400	
Lane Swims (hrs)	2,700	2,700	2,700	2,700	2,700	2,700	
School Use (hrs)	720	720	720	900	900	900	
Rental (hrs)	5,400	3,101	2,100	2,100	2,100	2,100	
No. of rentals	180	171	157	250	250	250	
Number of bookings conducted	4,000	3,240	3,250	4,000	4,000	4,000	
No. of programs offered	428	428	306	450	450	450	
No. of enrollments	2,502	2,644	2,464	2,500	2,500	2,500	
Membership visits	25,000	24,548	26,000	28,000	28,000	28,000	
Single Admissions	21,000	13,608	16,000	22,000	22,000	22,000	
Trained pool maintenance coverage (hrs)	2,700	2,700	3,200	4,160	4,160	4,160	
No. of vandalism reports	1	1	1	2	2	2	
Efficiency Measures							
Pool recovery rate	29.42%	30.16%	32.08%	29.95%	29.77%	29.71%	
% of untrained staff providing maintenance coverage	69%	55%	47%	31%	31%	31%	
No. of unscheduled pool closures (hrs)	-	-	2	-	-	-	
% of pool rented	91%	100%	92%	100%	100%	100%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool		94%					(1)
Note:							
(1) 2015 Community Services Department's survey showed 94% of citizens were somewhat satisfied or very satisfied.							

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							
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
Revenue							
Government Transfers	7	6	156	200	-	-	
User Charges	378	424	385	470	459	471	
	385	430	541	670	459	471	
Expenditures (By Activity)							
Indoor Programs	266	295	350	430	328	333	
Outdoor Programs	159	176	209	256	195	198	
Celebrations	132	146	173	213	162	165	
	557	617	732	898	685	697	
Net Revenue (Expenditures)	(172)	(186)	(191)	(228)	(226)	(226)	
Expenditures (By Object)							
Wages & Benefits	417	469	485	512	529	539	
Other O&M	140	148	247	386	156	158	
	557	617	732	899	685	697	
Details of Other O&M							
General Services	80	85	163	281	89	90	(1)
Materials	60	63	84	105	67	68	(2)
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	140	148	247	386	156	158	
Note							
(1)	Program instructors, facility rentals and contracted costs						
(2)	Program supplies						



GENERAL FUND - Community Services

Recreation Division Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019
Workload Indicators						
No. of special events	38	38	40	36	36	36
No. of Adopt-a-Street partners	74	74	75	80	80	80
No. of recreational/playground programs	567	567	411	500	500	500
No. of enrollments	2,226	2,226	2,200	2,300	2,300	2,300
No. of rental contracts	2,300	2,374	2,300	2,400	2,400	2,400
No. of bookings completed	25,700	25,598	26,000	26,000	26,000	26,000
No. of gym hours available:						
Public schools	33,000	31,326	26,000	33,000	33,000	33,000
Catholic schools	16,071	17,571	13,365	16,000	16,000	16,000
Francophone schools	0	246	366	300	300	300
No. of gross registrations in programs	4,993	4,993	6,344	6,000	6,000	6,000
No. of net registrations in programs	3,500	3,500	4,745	4,000	4,000	4,000
No. of gross registrations for non-City programs	279	279	225	500	500	500
No. of net registrations in non-City programs	269	269	185	500	500	500
Online registrations	51%	49%	43%	60%	60%	60%
Efficiency Measures						
% of costs recovered by Programs - Recreation Division	72%	69.1%	73.9%	76.35%	69.67%	70.2%
% of gym space available rented	85%	85%	85%	85%	85%	85%
% of city streets covered under the Adopt-a-Street program	23%	23%	25%	25%	25%	25%

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 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.

Library Budget

	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
Revenue							
Government Transfers	105	110	110	110	110	110	
User Charges	18	20	20	20	20	20	
	<u>123</u>	<u>130</u>	<u>130</u>	<u>130</u>	<u>130</u>	<u>130</u>	
Expenditures (By Activity)							
Circulation	294	301	299	309	319	327	
Cataloguing	167	170	169	175	181	185	
Collection Development	72	74	73	76	78	80	
Programs	95	97	96	99	102	105	
Reference	192	196	195	201	208	213	
Building	97	99	99	102	105	108	
Internet	54	55	54	56	58	59	
Inter-Library Loan	116	118	118	122	126	129	
	<u>1,086</u>	<u>1,110</u>	<u>1,103</u>	<u>1,141</u>	<u>1,177</u>	<u>1,207</u>	
Net Revenue (Expenditures)	<u>(964)</u>	<u>(980)</u>	<u>(973)</u>	<u>(1,011)</u>	<u>(1,047)</u>	<u>(1,077)</u>	
Expenditures (By Object)							
Wages & Benefits	552	558	558	567	592	610	
Other O&M	534	552	545	574	585	597	
	<u>1,086</u>	<u>1,110</u>	<u>1,103</u>	<u>1,141</u>	<u>1,177</u>	<u>1,207</u>	
Details of Other O&M							
General Services	379	396	390	405	413	421	(1)
Materials	31	31	31	32	32	33	
Maintenance	124	125	124	137	140	143	(2)
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	<u>534</u>	<u>552</u>	<u>545</u>	<u>574</u>	<u>585</u>	<u>597</u>	

Note:

- (1) Mostly Occupancy & Janitorial Services
 (2) Building repairs/maintenance and collection maintenance



GENERAL FUND - Community Services

Library Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Workload Indicators							
Items Circulated:							
Videos	43,000	41,008	45,000	45,000	45,000	45,000	
Other	60,000	57,207	60,000	62,000	62,000	60,000	
Overdrive (ebooks and e-audibooks)		2,506	3,000	5,000	6,000	7,000	(1)
Items added to collection (Physical & eformat)	6,826	7,433	8,000	9,000	9,000	9,000	(2)
Size of collection	65,000	67,000	70,000	70,000	70,000	70,000	(3)
Hours open to the public	2,944	2,944	2,944	2,944	2,944	2,944	
Programs offered	135	154	160	160	160	160	
Meeting room rentals (no. of times space is used)	420	425	430	430	430	430	
Inter-library loans:							
No. of requests by the City Library	1,100	976	1,000	1,000	1,000	1,000	
No. of requests by other libraries	700	776	800	800	800	800	
No. of items sent to other libraries	700	712	700	700	700	700	
Reference questions	25,000	24,441	25,000	25,000	25,000	25,000	
Total number of patron visits	200,000	203,135	205,000	205,000	205,000	205,000	
Public behavioural challenge incidents	220	197	220	220	220	220	
Average time spent by staff per incident in minutes	15	15	15	15	15	15	
Library members served per FTE staff member	1,074	1,069	1,095	1,100	1,100	1,150	
Total number of check-outs by self-check technology	35,000	31,504	35,000	35,000	36,000	36,000	
Tally of Wireless Users	20,000	23,029	24,000	25,000	25,000	25,000	

(Cont'd...)

GENERAL FUND - Community Services

Library Performance Measures (cont'd)	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Efficiency Measures							
Average material cost per item	\$13.97	\$12.55	\$11.50	\$11.54	\$11.75	\$11.96	(4)
Library services net cost per capita	\$48.94	\$47.48	\$46.77	\$48.48	\$49.57	\$50.64	
Net cost per hour of operation	\$332.54	\$332.85	\$330.50	\$345.13	\$355.55	\$365.68	
Percent of total budget spent on facility maintenance	8.93%	8.93%	8.98%	8.99%	8.92%	8.95%	
Percentage of time public computers are in use	60%	71%	65%	65%	65%	65%	
Percentage of circulation effected by self-check technology	34%	32%	38%	38%	38%	38%	
Effectiveness Measures							
Circulation per capita	5.15	4.88	5.19	5.34	5.35	5.27	
Visits per capita	10	9.84	9.85	9.78	9.71	9.64	
Reference questions per capita	1.25	1.18	1.20	1.19	1.18	1.17	
Collection development cost per capita	\$4.50	\$4.52	\$4.42	\$4.96	\$5.01	\$5.06	
Percent of total budget spent on materials	8.12%	7.52%	8.34%	9.07%	8.99%	8.92%	
Average number of attendees per program	22	22	25	25	30	30	
Inter-library loan requests per capita	0.055	0.05	0.05	0.05	0.05	0.049	
Library membership as percentage of total population	38.99%	38.81%	39.60%	40.24%	40.87%	41.86%	
Annual turnover of circulating materials	1.58	1.5	1.54	1.6	1.61	1.6	
Notes:							
(1) Forecasted growth in e-resource collection is dependent on an increase in the collection maintenance budget from 2017 and onwards							
(2) This level of increase is dependent on approval of the library's request for an increase to its collection maintenance budget 2017 ongoing							
(3) Increase caused by addition of e-resource titles							
(4) Now that all formats including e-resources and donations are counted as collection additions; totals have increased reducing the cost per item							



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	2019	Note
	2015	2016	2016	Budget	2018	2019	
	Actual	Budget	Forecast	Approved	Budget	Budget	
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	25	23	23	24	24	24	
	25	23	23	24	24	24	
Expenditures (By Facility)							
City Hall	384	353	332	347	357	372	
	384	353	332	347	357	372	
Net Revenue (Expenditures)							
	(359)	(330)	(309)	(323)	(333)	(348)	
Expenditures (By Object)							
Wages & Benefits	28	25	25	26	26	27	
Other O&M	356	328	307	321	331	345	
	384	353	332	347	357	372	
Details of Other O&M							
General Services	66	59	59	68	70	71	(1)
Materials	4	5	5	5	5	5	
Maintenance	128	85	74	87	90	92	
Utility- Fuel	50	56	52	52	55	61	
Utility- Power	107	123	116	108	112	116	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	356	328	307	321	331	345	

Note:

(1) Mostly janitorial contracted costs and supplies

GENERAL FUND - Community Services

City Hall Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019
Workload Indicators:						
City Hall maintenance						
No. maintenance requests received	150	115	140	140	140	140
No. City staff person-hours used on maintenance	140	120	130	130	130	130
No. contractor person-hours used on maintenance	160	110	130	130	130	130
Efficiency Measures:						
Average time spent tending to one request (in minutes)	35	40	40	40	40	40



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	2018	2019
	2015	2016	2016	Budget	2018	2019
	Actual	Budget	Forecast	Approved	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
User Charges	10	12	12	12	12	12
	10	12	12	12	12	12
Expenditures (By Facility)						
Wildcat	20	16	18	15	16	17
	20	16	18	15	16	17
Net Revenue (Expenditures)	(10)	(4)	(6)	(3)	(4)	(5)
Expenditures (By Object)						
Wages & Benefits	4	3	3	3	3	3
Other O&M	16	13	15	12	13	14
	20	16	18	15	16	17
Details of Other O&M						
General Services	2	3	1	3	3	3
Materials	4	1	1	1	1	1
Maintenance	3	2	4	3	3	3
Utility- Fuel	5	5	7	4	4	5
Utility- Power	3	3	3	2	2	2
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	16	13	15	12	13	14

GENERAL FUND - Community Services

Wildcat Café Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019
Workload Indicators						
Maintenance calls received	12	7	10	10	10	10
Community Services staff hours	60	50	60	60	60	60
Contractor hours	0	3	6	15	15	15

