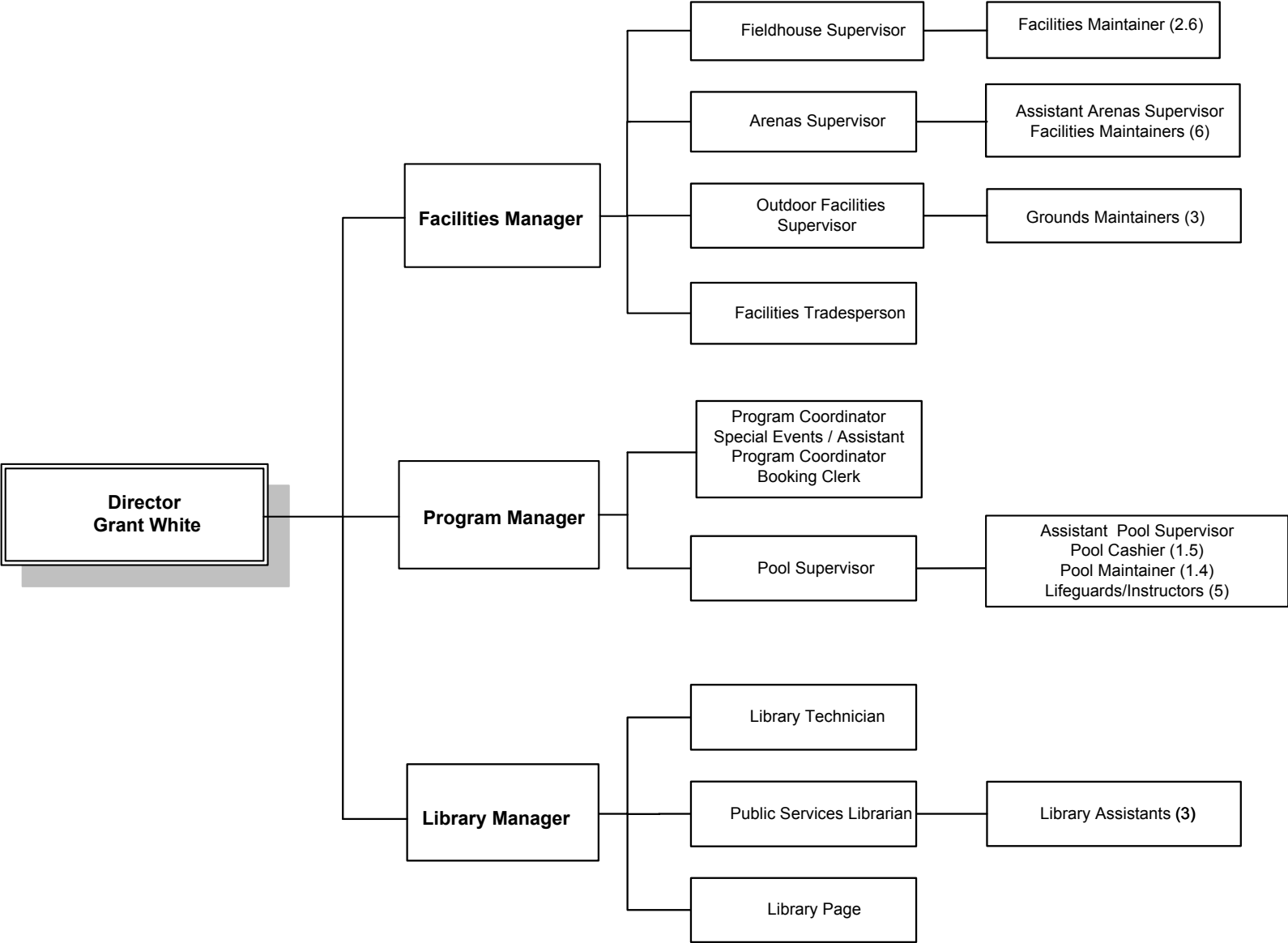


DEPARTMENT STAFFING



## GENERAL FUND - Community Services

### Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	2015 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.23	5.23	5.23	5.23	5.23	4.23	4.23	4.23	
Arenas/Parks	13.20	13.20	14.50	15.00	16.69	17.04	17.26	19.41	20.69	20.70	22.46	20.72	20.59	20.59	20.59	
Fieldhouse										3.34	4.00	4.60	4.65	4.65	4.65	
Pool	11.70	11.70	11.70	11.70	11.95	11.92	12.10	12.45	12.45	12.66	13.45	13.83	13.83	13.83	13.83	
Programs	2.60	2.94	3.94	3.86	3.86	3.86	3.79	4.04	3.87	3.87	3.87	3.62	4.62	4.62	4.62	
Library	7.00	7.00	7.00	7.00	6.75	6.75	6.78	6.78	6.78	6.64	6.79	7.18	7.18	7.18	7.18	
Curling Club											0.07	0.07	0.07	0.07	0.07	(1)
Wildcat Café											0.03	0.03	0.03	0.03	0.03	(1)
	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	55.90	55.28	55.20	55.20	55.20	(2)
Permanent Positions	28.00	28.00	30.00	30.93	32.93	32.93	32.93	36.17	36.17	40.17	39.88	38.88	38.88	38.88	38.88	
Part-time/Casual	11.50	11.84	12.14	11.63	11.32	11.64	12.00	11.74	12.85	12.27	16.02	16.40	16.32	16.32	16.32	
	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	55.90	55.28	55.20	55.20	55.20	(3)

Note:

- (1) Forecasted Facilities Tradeperson's time to be spent on these facilities.
- (2) Staff have been reallocated among different facilities in 2011 and 2012.
- (3) Staff number declines due to organizational restructuring.



### COMMUNITY SERVICES DEPARTMENT

The Community Services Department, through its three divisions (Programs, Facilities, and Library), continues to provide quality and diverse recreation and leisure opportunities that reflect the needs of the community. The department also maintains a close working relationship with the many volunteer organizations, groups, individuals, and the private sector who continue to provide programs 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 indoor and outdoor facilities are managed through department resources to ensure City facilities continue to meet the needs of the community and the full life expectancy of the facilities is achieved or exceeded. The Community Services Department strives to foster a sense of community and community spirit unique to Yellowknife through the delivery of its programs and special events.

#### 2012 Highlights

The highlights of the Community Services Department include:

- Ongoing commitment to increasing the proficiency of staff by providing training and development in: building operations & maintenance, field and turf management, pool operations, first aid & automatic external defibrillator, advanced refrigeration, and Class program and facility booking operations
- Provision of administrative support and technical advice to a wide range of Council sub-committees including: the Grant Review Committee, Combative Sports Commission, and the Wildcat Café Advisory Committee
- Department staff, along with City Clerk staff, has worked towards the development of a One-Stop Shop within City Hall. Preliminary changes have occurred to provide outstanding customer service with additional changes planned for the near future
- The Department has continued to work towards keeping the city clean and green by sustaining an aggressive attack on litter in the downtown and parks. Additionally, the Department has continued to work with the Public Works and Planning & Development Departments on the development of streetscaping and boulevard development

- Provision of quality programs to the community through a variety of means including the Library, recreational programming, and publicly accessible events. The Department has offered over 530 program opportunities that attracted approximately 9,000 participants
- In a continued effort to ensure facilities are operated and maintained to an acceptable standard, address the infrastructure gap, and maintain Department assets to high standard of care, the department has:
  - Replaced the roof on City Hall as well as completed a retrofit to the air ventilation unit
  - Replaced the Ruth Inch Memorial Pool air handling unit and installed a new backup generator to better serve the needs of the facility users and increase the life expectancy of the facility
  - Upgraded lighting at the arena facilities to high-efficiency lights
  - Upgraded the playing field adjacent to Williams Avenue
  - Continued replacing aging play equipment in city playgrounds including a major retrofit to Somba K'e playground area
  - Carried out repairs to the deck infrastructure at the Ruth Inch Memorial Pool.

#### 2013/2014/2015 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 that 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
- Expand multipurpose and multiuse recreation and leisure opportunities within the community.

## GENERAL FUND - Community Services

### 2013/2014/2015 Objectives

The objectives of the Community Services Department are to:

- Continue to work with committees of Council such as the Wildcat Café Advisory Committee, the Grant Review Committee, and the Combative Sports Commission to address the specific needs and interests of the community that are represented through these 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 the recreation and leisure opportunities available to the community.

### Department Budget

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)	Note
<b>Revenue</b>							
Government Transfers							
Other Grants	105	108	117	108	108	108	
User Charges	1,880	2,100	2,018	2,193	2,246	2,313	
	<u>1,986</u>	<u>2,208</u>	<u>2,135</u>	<u>2,301</u>	<u>2,354</u>	<u>2,421</u>	
<b>Expenditures (By Activity)</b>							
Administration	582	729	703	586	594	603	
Arenas	1,875	1,837	1,854	1,923	1,973	2,019	
Fieldhouse	697	717	689	655	667	680	
Yellowknife Curling Club	138	125	125	184	186	188	
Parks	910	985	1,035	1,008	1,025	1,048	
Library	1,053	1,144	1,151	1,162	1,187	1,233	
Pool	1,337	1,382	1,403	1,487	1,522	1,563	
Recreation	405	393	406	485	486	497	
Wildcat	7	14	9	15	15	15	
City Hall	307	341	304	334	341	349	
	<u>7,311</u>	<u>7,666</u>	<u>7,679</u>	<u>7,839</u>	<u>7,995</u>	<u>8,195</u>	
<b>Net Revenue (Expenditures)</b>	<u>(5,325)</u>	<u>(5,458)</u>	<u>(5,544)</u>	<u>(5,538)</u>	<u>(5,641)</u>	<u>(5,774)</u>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	4,197	4,491	4,494	4,480	4,597	4,716	
Other O&M	3,114	3,175	3,185	3,359	3,398	3,479	
	<u>7,311</u>	<u>7,666</u>	<u>7,679</u>	<u>7,839</u>	<u>7,995</u>	<u>8,195</u>	



**GENERAL FUND - Community Services**

---

**Directorate Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)	Note
<b>Revenue</b>							
User Charges	34	8	27	30	30	30	(1)
	<u>34</u>	<u>8</u>	<u>27</u>	<u>30</u>	<u>30</u>	<u>30</u>	
<b>Expenditures (By Activity)</b>							
Legislation & Governance	160	188	182	145	147	149	
Facility Operations	83	145	140	122	124	125	
Program Delivery	120	139	134	119	120	122	
Library Services	82	97	93	75	76	78	
Public Information	137	160	155	125	127	129	
	<u>582</u>	<u>729</u>	<u>703</u>	<u>586</u>	<u>594</u>	<u>603</u>	
<b>Net Revenue (Expenditures)</b>	<u>(549)</u>	<u>(721)</u>	<u>(676)</u>	<u>(556)</u>	<u>(564)</u>	<u>(573)</u>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	517	613	536	469	476	484	
Other O&M	65	116	168	117	119	119	
	<u>582</u>	<u>729</u>	<u>703</u>	<u>586</u>	<u>594</u>	<u>603</u>	

**Notes:**

(1) User charges are advertising revenues from the Recreation Guide, parks and facilities, and sponsorship opportunities.

### FACILITIES DIVISION – ARENAS

The Facilities Division operates and maintains the Yellowknife Community Arena and the Multiplex for community use. This includes maintaining the equipment and structure of the building 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.

#### 2012 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 by 40% or 85,000 litres and greenhouse gas (GHG) emission by 250 tonnes or a 5% reduction in the overall City emissions; the system has been expanded to connect to the Fieldhouse
- Overhaul of one of the compressors at the Multiplex that will avoid unscheduled shutdowns and extend the longevity of the ice plant;
- Installation of a new energy efficient lighting system at the Multiplex and YK Community Arena
- Installation of new safety flooring in the YK Community Arena;
- Installation of a fall protection system for the Multiplex.

### 2013/2014/2015 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 new dehumidifiers at the Multiplex and upgrade the dehumidifiers at the Yellowknife Community Arena
- Paint the DND Gym and foyer at the Multiplex
- Replace the damaged façade on the Multiplex facility
- Install a new sprinkler system at the Yellowknife Community Arena
- Install a new eco chill ice plant for the YK Community Arena and Curling Club.

### 2013/2014/2015 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**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
User Charges	641	773	692	800	825	849
	641	773	692	800	825	849
<b>Expenditures (By Activity)</b>						
Ice Maintenance	255	231	233	237	245	252
Arena Maintenance	940	922	931	931	960	988
Plant & Equipment Maintenance	680	684	690	755	768	780
	1,875	1,837	1,854	1,923	1,973	2,019
<b>Net Revenue (Expenditures)</b>	(1,235)	(1,064)	(1,162)	(1,123)	(1,148)	(1,170)
<b>Expenditures (By Object)</b>						
Wages & Benefits	801	808	824	821	853	880
Other O&M	1,074	1,029	1,030	1,102	1,120	1,139
	1,875	1,837	1,854	1,923	1,973	2,019

**Yellowknife Curling Club Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
User Charges	-	-	4	-	-	-
	-	-	4	-	-	-
<b>Expenditures (By Facility)</b>						
YK Curling Club	138	125	125	184	186	188
	138	125	125	184	186	188
<b>Net Revenue (Expenditures)</b>	(138)	(125)	(121)	(184)	(186)	(188)

## GENERAL FUND - Community Services

Arenas Performance Measures	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Note
<b>Workload Indicators:</b>							
Yellowknife Community Arena (YKCA)							
Ice rental (hours available for booking)	3,700	4,496	4,600	4,600	4,500	4,600	
Ice rental (non-billable hours)	1,000	1,267	1,300	1,300	1,300	1,300	(1)
Ice rental (billable hours)	2,700	3,229	3,300	3,300	3,300	3,300	
Ice rental (usage in hours)	1,800	1,982	2,000	2,000	2,000	2,000	
Multiplex							
Ice rental (hours available for booking)	12,600	12,432	12,400	12,400	12,600	12,800	
Ice rental (non-billable hours)	3,000	2,686	3,000	3,000	3,000	3,000	(1)
Ice rental (billable hours)	9,400	9,746	9,400	9,400	9,800	9,800	
Ice rental (usage in hours)	7800	6,644	7300	7300	7300	7300	
Gym floor rental (hours available for booking)	6,600	5,840	6,600	6,600	6,600	6,600	
Gym floor rental (non-billable hours)	500	212	500	500	500	500	
Gym floor rental (billable hours)	6,100	5,628	6,100	6,100	6,100	6,100	
Gym floor rental (usage in hours)	4,000	4,182	4,300	4,300	4,300	4,300	
Multi-purpose room rental (hours available for booking)	6,500	6,563	6,800	6,800	6,800	6,800	
Multi-purpose room rental (non-billable hours)	300	193	300	300	300	300	(1)
Multi-purpose room rental (billable hours)	6,200	6,370	6,500	6,500	6,500	6,500	
Multi-purpose room rental (usage in hours)	2,100	2,860	3,100	3,100	3,100	3,100	
<b>Efficiency Measures:</b>							
Yellowknife Community Arena (YKCA)							
Recovery rate	29.59%	31.97%	30.29%	30.98%	31.12%	31.49%	
Usage rate	67%	61%	61%	61%	65%	65%	
Multiplex							
Recovery rate	38.31%	34.85%	39.58%	45.06%	45.26%	45.46%	
Usage rate - Ice	83%	68%	78%	78%	74%	74%	
Usage rate - Gym Floor	66%	74%	70%	70%	70%	70%	
Usage rate - Multi-purpose room	32%	45%	48%	48%	48%	48%	
<b>Effectiveness Measures:</b>							
% of citizens satisfied or very satisfied with the arenas	-	-	-	92%	-	94%	(2)

### Notes:

(1) Facility maintenance hours

(2) This question will be asked every second year in the Citizen Survey. The 2010 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 and soccer pitches. 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. The Facilities Division - Parks also maintains existing equipment and infrastructure within the parks, and plans for future community requirements through the budget process.

#### **2012 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 soccer field at École St. Joseph School
- Full maintenance control of Somba K'e Park
- Installation of new playground adjacent to Somba K'e park
- 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
- Installation of playground equipment on upper Moyle Drive
- 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 and prepared 20 plots
- Worked with the Snowboard Association to develop and maintain a snowboard facility
- Upgrade to the area adjacent to the front of City Hall
- Upgrade to Fritz Theil Field
- Installation of columbarium at cemetery
- Retrofitted bridge on Niven Trail.

#### **2013/2014/2015 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
- Standardized signing for all city parks, playgrounds and trails
- Installation of outdoor fitness equipment at Olexin Park.

#### **2013/2014/2015 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
- 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
- Upgrade and replace playground equipment at Niven Beach and Doornbos Park
- Design for trial development on Twin Pine Hill and 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 soccer and multi-use fields at Range Lake North and William McDonald schools
- Upgrade ball fields by replacing shale.

**GENERAL FUND - Community Services**

**Parks Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
User Charges	78	108	113	111	115	118
	<u>78</u>	<u>108</u>	<u>113</u>	<u>111</u>	<u>115</u>	<u>118</u>
<b>Expenditures (By Activity)</b>						
Plant/Equipment Maintenance	77	81	85	81	82	84
Turf Maintenance	250	268	281	271	275	282
Litter Collection	102	111	117	115	117	119
Snow Removal	38	42	44	44	45	46
Parks Maintenance	116	128	135	132	134	137
Sports Fields Maintenance	153	165	173	167	170	174
Special Events	100	106	112	110	112	114
Cemetery Maintenance	51	59	62	64	65	66
Janitorial	22	24	25	25	25	26
	<u>910</u>	<u>985</u>	<u>1,035</u>	<u>1,008</u>	<u>1,025</u>	<u>1,048</u>
<b>Net Revenue (Expenditures)</b>	<u>(832)</u>	<u>(877)</u>	<u>(922)</u>	<u>(897)</u>	<u>(910)</u>	<u>(930)</u>
<b>Expenditures (By Object)</b>						
Wages & Benefits	600	721	725	730	741	755
Other O&M	310	264	310	278	284	293
	<u>910</u>	<u>985</u>	<u>1,035</u>	<u>1,008</u>	<u>1,025</u>	<u>1,048</u>



**GENERAL FUND - Community Services**

**Parks Performance Measures**

	<b>Projected 2011</b>	<b>Actual 2011</b>	<b>Projected 2012</b>	<b>Forecasted 2013</b>	<b>Forecasted 2014</b>	<b>Forecasted 2015</b>	<b>Notes</b>
<b>Workload Indicators:</b>							
<b>Green Space Maintenance</b>							
Sq. m. of Class A green space maintained	309,724	309,724	310,705	310,705	310,705	310,705	
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	550	550	800	800	800	800	
<b>Playground Maintenance</b>							
No. of playgrounds maintained	17	18	18	18	18	18	
<b>Sport Court &amp; Fields Maintenance</b>							
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	
<b>Trail Maintenance</b>							
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	(1)
<b>City Core Maintenance</b>							
No. of trees and flower pots maintained in city core	104	104	147	147	147	147	(2)
No. of litter receptacles emptied in city core	125	125	130	130	130	130	(3)
<b>City Hall Grounds Maintenance</b>							
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	120	120	120	120	120	(4)
No. of days snow is required to be removed from trails	70	70	70	70	70	70	(4)
<b>Cemetery Maintenance</b>							
No. of burials per year	20	20	20	20	20	20	
No. burial permits issued	80	80	80	80	80	80	
<b>Deliveries</b>							
No. of delivery requests made in a year	145	145	145	145	145	145	
No. of litter containers emptied (excluding city core)	167	167	180	180	180	180	

(cont'd...)

**GENERAL FUND - Community Services**

**Parks Performance Measures (continued)**

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Efficiency Measures:</b>							
<b>Green Space Maintenance</b>							
Cost per sq. m. to maintain Class A green space	\$3.05	\$3.05	\$3.25	\$3.50	\$3.50	\$3.50	
Cost per sq. m. to maintain Class B green space	\$1.60	\$1.60	\$1.70	\$2.25	\$2.25	\$2.25	
Cost per sq. m. to maintain Class C green space	\$1.10	\$1.10	\$1.20	\$1.50	\$1.50	\$1.50	
Cost per tree to maintain transplanted trees in green spaces	\$85	\$85	\$90	\$90	\$90	\$90	
<b>Playground Maintenance</b>							
Cost per playground to maintain	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	
<b>Sport Court &amp; Fields Maintenance</b>							
Cost per tennis court maintained	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	
Cost per ball diamond maintained	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	
Cost per sports pitch maintained	\$13,000	\$13,000	\$13,000	\$13,390	\$13,780	\$13,780	
Cost per outdoor ice rink maintained	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
Cost per skateboard park maintained	\$6,500	\$6,500	\$6,500	\$6,670	\$6,870	\$6,870	
Cost per basketball court maintained	\$250	\$250	\$250	\$250	\$250	\$250	
<b>Trail Maintenance</b>							
Cost per m. to maintain trails - summer	\$3.75	\$3.75	\$3.75	\$3.85	\$3.90	\$3.90	
Cost per m. to maintain paved trails - winter	\$3.00	\$3.00	\$3.00	\$3.25	\$3.40	\$3.40	
<b>Downtown Core Maintenance</b>							
Cost per sq. block for litter collection - summer (20 blocks)	\$3,090	\$3,090	\$3,500	\$3,600	\$3,700	\$3,700	
Cost per sq. block for litter collection - winter (20 blocks)	\$1,300	\$1,300	\$1,500	\$1,600	\$1,800	\$1,800	
Cost per tree or flower display maintained in core	\$175	\$175	\$200	\$210	\$220	\$220	
<b>City Hall Grounds Maintenance</b>							
Cost per flower bed maintained in City Hall grounds	\$230	\$230	\$240	\$245	\$245	\$245	
Cost per year to clear walkways of snow	\$12,000	\$12,000	\$12,000	\$12,360	\$12,730	\$12,730	
Cost per year to clear trails of snow	\$12,000	\$12,000	\$12,000	\$12,360	\$12,730	\$12,730	
<b>Cost of burials</b>	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	(5)

(cont'd...)



**GENERAL FUND - Community Services**

---

**Parks Performance Measures (continued)**

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Effectiveness Measures:</b>							
<b>Trail Maintenance</b>							
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails and bike routes	-	-	-	85%	-	87%	(6) & (7)
<b>Outdoor Rinks</b>							
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	-	-	-	74%	-	76%	(6) & (8)

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) Anticipated trail expansion on Twin Pine Hill, Tin Can Hill, and Old Airport Road.
- (2) Addition of trees on 50th and 52nd Avenues.
- (3) Addition of dual recycle bins in the city core.
- (4) Anticipated days.
- (5) Anticipated 20 burials @ \$360 per burial.
- (6) Citizen Survey will be conducted every two years.
- (7) 2010 survey showed 83% of citizens were satisfied.
- (8) 2010 survey showed 72% of citizens were satisfied.

### **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.

#### **2012 Highlights**

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

- Worked with contractors to address problems within the facility
- 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.

#### **2013/2014/2015 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 multipurpose use by the community.

#### **2013/2014/2015 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
- 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**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
User Charges	331	306	280	306	306	306
	331	306	280	306	306	306
<b>Expenditures (By Facility)</b>						
Fieldhouse	697	717	689	655	667	680
	697	717	689	655	667	680
<b>Net Revenue (Expenditures)</b>	(366)	(411)	(409)	(349)	(360)	(373)

Fieldhouse Performance Measures	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Note
<b>Workload Indicators:</b>							
Track - visits	25,000	27,310	25,500	26,000	27,500	28,000	
Play Area - visits	6,000	6,471	6,500	7,000	7,500	7,500	
Northwestel Field rentals (hours available for booking)	6,022	5,840	6,022	6,022	6,022	6,022	
Northwestel Field rentals (non-billable hours)	200	143	200	200	200	200	(1)
Northwestel Field rentals (billable hours)	0	5,697	5,822	5,822	5,822	5,822	
Northwestel Field rentals (usage in hours)	0	3,299	3,300	3,300	3,300	3,300	
Trinity Field rentals (hours available for booking)	5,475	5,840	5,475	5,475	5,475	5,475	
Trinity Field rentals (non-billable hours)	200	176	200	200	200	200	(1)
Trinity Field rentals (billable hours)	5,275	5,664	5,275	5,275	5,275	5,275	
Trinity Field rentals (usage in hours)	2,850	3,054	3,000	3,000	3,000	3,000	
<b>Efficiency Measures:</b>							
Recovery rate	43.3%	47.4%	40.6%	46.7%	45.9%	45.1%	
Northwestel Field usage rate	57%	58%	57%	57%	57%	57%	
Trinity Field usage rate	54%	54%	57%	57%	57%	57%	
<b>Effectiveness Measures:</b>							
% of citizens satisfied or very satisfied with the Fieldhouse	-	-	-	85%	-	90%	(2)

**Notes:**

- (1) Facility maintenance hours
- (2) This question will be asked every second year in the Citizen Survey.

### PROGRAMS DIVISION - AQUATICS

The Programs Division manages all recreation programs, including aquatics and special celebrations. Aquatic programs are offered on a seasonal basis according to the demands and needs of the community. The division works closely with the public, volunteer organizations, local school boards, and government agencies to enhance water safety throughout the NWT and, in particular, Yellowknife. The programs offered include Red Cross swim programs, Lifesaving Society, 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.

#### 2012 Highlights

The highlights of the Programs Division for the Ruth Inch Memorial Pool include:

- This year's Water Safety Week and Drowning Prevention Week were successful. The community purchased 10 sponsored swim times which allowed approximately 3,000 patrons to enjoy the pool free during those weeks
- Facility experienced a 10% increase in attendance for their Aquafit program
- Summer Aquafit was offered twice a week and average attendance was 10 – 12 people
- 250 swim lessons were offered with a target enrollment of 2,000
- Sunday morning swim programs were added, which saw enrollment at 80% capacity
- By effectively managing the Ruth Inch Memorial Pool, the City has completed the following capital projects to meet or exceed the life expectancy of this facility
  - Installed an energy-efficient air handling unit system in September
  - A new generator will be installed by year-end to ensure the facility will continue to operate at 100% during power outages
  - Installed a computerized monitoring system of the pool equipment
- Improved facility safety by upgrading the present security system to reduce call-outs.

### 2013/2014/2015 Goals

The goals of the Programs Division for the Ruth Inch Memorial Pool are to:

- Investigate ways to accommodate the increasing demand by pool users and their activities
  - New pool inflatables and spray toys
- Continue to implement maintenance strategies to ensure the longevity of the Pool:
  - Energy-efficient lighting upgrade in 2013
  - Upgrade the electrical system in 2013 and 2014
  - Replace lockers in 2013 and 2014
  - Roof repairs in 2014
  - Interior painting in 2015
- Continue to offer Red Cross and Lifesaving Society programs
- Introduce new programs that meet the residents' needs
- Increase Aquafit participation by 10%.

### 2013/2014/2015 Objectives

The objectives of the Programs Division for the Ruth Inch Memorial Pool Division are to:

- Maximize program enrollment and facility usage
- Continue to manage the Ruth Inch Memorial Pool's building asset by identifying funds through both the capital and operational budget planning process
- To increase participation of older teens during public swims by 10% in each of the next three years.





GENERAL FUND - Community Services

---

Aquatics Budget

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Government Transfers	-	-	-	-	-	-
User Charges	400	449	468	455	467	481
	400	449	468	455	467	481
<b>Expenditures (By Activity)</b>						
Instruction	276	294	299	304	313	322
Guarding	381	414	420	427	441	454
Operations & Maintenance	680	674	684	756	768	787
	1,337	1,382	1,403	1,487	1,522	1,563
<b>Net Revenue (Expenditures)</b>	(938)	(933)	(935)	(1,032)	(1,055)	(1,082)
<b>Expenditures (By Object)</b>						
Wages & Benefits	924	987	1,000	1,019	1,054	1,087
Other O&M	413	395	403	469	468	476
	1,337	1,382	1,403	1,487	1,522	1,563

## GENERAL FUND - Community Services

### Aquatics Performance Measures

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators</b>							
No. of pool operation hrs.	6,000	5,344	6,000	6,000	6,000	6,000	
% of recreational swim time	32%	32%	32%	32%	32%	32%	
% of aquatic fitness programs	4%	4%	4%	5%	5%	5%	
% of instructional time	25%	27%	27%	27%	27%	27%	
% of rental availability	37%	37%	37%	36%	36%	36%	
No. of rentals	400	308	400	400	400	400	(1)
Number of bookings conducted	5,000	4,361	5,000	5,500	5,500	5,500	(1)
No. of programs offered	453	453	450	450	450	450	
No. of enrollments	1,773	2,017	2,000	2,000	2,000	2,000	
Membership visits	26,587	26,587	26,000	28,000	28,000	28,000	(2)
Trained pool maintenance coverage (%)	31%	31%	31%	31%	31%	31%	
No. of vandalism reports	2	2	3	2	2	2	(3)
<b>Efficiency Measures</b>							
Pool recovery rate	30.91%	31.70%	33.35%	32.60%	32.00%	31.70%	
% of untrained staff providing maintenance coverage	69%	69%	69%	69%	69%	69%	
No. of unscheduled pool closures	1	1	0	0	0	0	
% of pool rented	92%	92%	94%	100%	100%	100%	(4)
<b>Effectiveness Measures</b>							
% of citizens very satisfied or somewhat satisfied with the operation of the pool	-	-	-	90%	-	90%	(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 the 37% of pool that is available for rentals is actually booked.
- (5) Citizen Survey conducted every two years. (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 demand and perceived needs. The division works closely with the public, volunteer organizations, local school boards, and government agencies. The Programs Division also handles facility booking requests and the City's Special Grants and Core Funding programs.

#### 2012 Highlights

The highlights of the Community Services Program Division include:

- Continuing to boost community spirit by hosting many special events in 2012:
  - The Rick Hansen Wheels in Motion 25<sup>th</sup> Anniversary tour hosted in January
  - A new summer event, the Garden Party, for four Tuesdays in June
  - The annual Lawn and Garden Party partnered with the BETTY House and Yellowknife Community Garden Collective, adding a garden tour in August
  - Creating and hosting the first Entertainment Expo for console game enthusiasts, Ptarmicon, in October
  - Coordinated the following national event initiatives:
    - CBC LIVE RIGHT NOW in January
    - National Tree Day on September 26
    - National Sports Day on September 29
- Summer Day Camp was split into two distinct age categories which proved to be successful. Registration was up 12% from 2011. The six-year-old camp was at 100% capacity for the full eight weeks, with a waiting list.
- Upgraded CLASS registration (facility booking system):
  - Introducing gift card sales in October
  - Introduced the booking of Yellowknife Ski Club on the Club's behalf in January
- Community registrations for the following youth groups:
  - Yellowknife Minor Hockey (465 registered)
  - NWT Soccer summer camps (130 registered)
  - Yellowknife Tennis summer camps (143 registered)
  - Yellowknife Little League (52 registered)
  - Yellowknife Minor Fast Ball (133 registered)
- Conducted league registrations for the following sports:
  - Yellowknife Indoor Flag Football (12 teams registered, an increase of 4 teams from 2011)
  - Indoor Ultimate (4 teams in first year)
  - Lawn Bowling (6 teams, a decrease of two teams from 2011)
- Designed the following new program for the Fieldhouse in 2012:
  - Play Together on Tuesday, Thursday, and Sunday mornings with an average attendance of 16, and looking to increase attendance by 15% in 2013
- Programs Division offered 180 successful programs with over 4,500 registered.

#### 2013/2014/2015 Goals

The goals of the Community Services Program Division are to:

- Work in partnership with the community to develop programs that are community active and support recreation, arts, and culture:
  - Celebrate "World Snow Day" in February and plan to make this an annual event
  - Community Barbeque in June
  - Garden Party in June
  - Canada Day Celebration in July
  - Community Holiday Skates
  - National initiatives (e.g. Tree Day & Sports Day)
- Plan summer activities inside the Fieldhouse to maximize off-season usage
- Build partnerships to improve and possibly expand our events
- Work with Council to review and provide a more interactive Community Barbeque
- Review the programs currently being offered to improve level of service and offer programs that will improve health and well-being in the community for all ages

## GENERAL FUND - Community Services

- Review the promotional methods currently used to increase attendance at our events
- Continuously review the City's current Grant Programs to reflect the goals and objectives set by Council
- Continue to evaluate, promote, and offer a wide variety of City special events and programs
- Investigate the possible purchase of a large tent/canopy to cover the amphitheatre in the Civic Plaza.

### 2013/2014/2015 Objectives

The objectives of the Community Services Program Division are to:

- Build partnerships to host events that will encourage our community to be active
- Work with organizations to identify programs that could be offered inside our facilities during the summer months
- Increase participation in our City events and programs by 10%
- Improve methods of communication and promotion of the division's events and programs to maximize participation.

### Recreation Budget

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Government Transfers	-	3	12	3	3	3
User Charges	359	389	382	432	446	459
	359	392	394	435	449	462
<b>Expenditures (By Activity)</b>						
Indoor Programs	196	188	194	232	238	243
Outdoor Programs	124	122	126	137	140	144
Celebrations	85	83	86	115	108	110
	405	393	406	485	486	497
<b>Net Revenue (Expenditures)</b>	(46)	(1)	(12)	(49)	(38)	(35)
<b>Expenditures (By Object)</b>						
Wages & Benefits	256	262	255	333	343	352
Other O&M	149	131	151	152	144	145
	405	393	406	485	486	497



## GENERAL FUND - Community Services

### Recreation Division Performance Measures

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators</b>							
No. of special events	14	15	19	15	15	15	
No. of Adopt-a-Street partners	76	76	78	84	88	90	(1)
No. of recreational/playground programs	296	296	200	225	225	225	(2)
No. of rental contracts	1,636	1,829	1,479	1,675	1,675	1,675	(3)
No. of bookings completed	19,719	20,095	20,750	21,000	21,000	21,000	(3)
No. of gym hours available:							
Public schools	27,373	27,373	27,666	29,000	29,000	29,000	
Catholic schools	17,146	17,146	15,562	15,000	15,000	15,000	
No. of gross registrations in programs	7,000	5,689	7,000	10,000	10,000	10,000	
No. of net registrations in programs	4,500	4,219	4,500	8,000	8,000	8,000	
No. of gross registrations for non-City programs	849	849	1,010	1,000	1,000	1,000	
No. of net registrations in non-City programs	769	769	923	1,000	1,000	1,000	(4)
Online registrations	48%	48%	54%	55%	60%	60%	
<b>Efficiency Measures</b>							
% of costs recovered by the Programs - Recreation	94.2%	88.8%	97.0%	89.9%	92.2%	93.0%	
% of gym space available rented	85%	85%	86%	85%	85%	85%	
% of city streets covered under the Adopt-a-Street program	28%	28%	29%	30%	30%	30%	
<b>Effectiveness Measures</b>							
% of citizens very satisfied or somewhat satisfied with the recreational programs and services offered	-	-	-	85%	-	88%	(5)

#### Notes:

- (1) The increase in participants reflects an increase in the area cleaned through the Adopt-a-Street Program.
- (2) There was a drop in programs being offered in 2012 as a number of former instructors decided not to teach programs and the City was unable to fill those gaps.
- (3) Rental contracts created in a year and bookings include amendments and alterations to contracts.
- (4) It reflects workload through registration in person, by phone and/or via internet.
- (5) Citizen Survey will be conducted every two years. The 2006 survey showed 83% of citizens were satisfied. This question was not asked in 2008 and 2010.

### 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 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, and by offering a variety 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.

#### 2012 Highlights

The highlights of the Library Division include:

- Numerous special interest programs: Summer Reading Club, Preschool and Toddler Story Times, T.A.I.L.S., narrated slideshows, opera and cinema evenings, as well as varied adult and family literacy initiatives including a Spanish discussion group, and public education including instruction in online resources
- Author presentations by Julie Lawson, Jessa Gamble, Anita Lahey, Sigmund Brouwer, Lesley Livingston and Kelly Armstrong
- Successful Canada Council funding application
- Successful Food for Fines initiative, in partnership with the Yellowknife Food Bank
- Partnership secured with the Canadian National Institute for the Blind (CNIB) to provide qualified patrons with specialized audio book support
- Two successful used book sales in partnership with the Friends of Yellowknife Public Library
- Continued expansion of the DVD and Books on CD collections
- Addition of online resources including the Novelist Plus readers' advisory tool and Tell Me More (language instruction)
- Development and promotion of a book club collection and improvement of already established collections (French and Adult Literacy)
- Promotion of Self-Check technology
- Introduction of Tumble Books
- Replacement of the microfilm machine to provide better access to newspapers and historical resources in the NWT

- Library marketing accomplished by means of regular newsletter publications, website and newspaper reviews
- Completed library signage.

#### 2013/2014/2015 Goals

The goals of the Library Division are to:

- Provide services and materials in all formats to meet the information, education, technology, culture, 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 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.

#### 2013/2014/2015 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
- Continue to improve key collection areas
- Extend outreach efforts to the school population in order to enhance enrollment in the summer reading club and to develop a better understanding of the needs and interests of students in order to guide collection development for young people
- Improve outreach to the senior population with the goal of determining needs and interests so that more relevant programming can be provided to this segment of the population
- Build on the partnership with CNIB
- Continued promotion of the Self-Check technology
- Launch and promote an e-book service.



GENERAL FUND - Community Services

Library Budget

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Government Transfers	105	105	105	105	105	105
User Charges	17	38	29	29	29	40
	122	143	134	134	134	145
<b>Expenditures (By Activity)</b>						
Circulation	313	344	346	349	357	368
Cataloguing	160	171	172	178	181	189
Collection Development	69	74	75	78	79	83
Programs	61	71	72	67	68	76
Reference	186	204	205	205	210	217
Building	96	102	102	104	106	109
Internet	29	56	57	58	59	61
Inter-Library Loan	139	122	123	124	127	130
	1,053	1,144	1,151	1,162	1,187	1,233
<b>Net Revenue (Expenditures)</b>	(932)	(1,001)	(1,017)	(1,029)	(1,054)	(1,088)
<b>Expenditures (By Object)</b>						
Wages & Benefits	621	673	679	676	691	708
Other O&M	433	471	472	487	497	525
	1,053	1,144	1,151	1,162	1,187	1,233

## GENERAL FUND - Community Services

### Library Performance Measures

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators</b>							
Items Circulated:							
Videos	40,000	42,213	48,000	50,000	50,000	50,000	
Other	70,000	69,274	70,000	70,000	70,000	70,000	
Items added to collection	5,000	5,203	5,500	6,000	6,000	6,000	
Size of collection	60,000	58,553	62,000	62,000	63,000	63,000	(1)
Hours open to the public	2,944	2,944	2,944	2,944	2,944	2,944	
Programs offered	80	104	140	100	100	100	(2)
Meeting room rentals (no. of times space is used)	450	346	450	450	450	450	(3)
Inter-library loans:							
No. of requests by the City Library	1,000	915	1,000	1,000	1,000	1,000	
No. of requests by other libraries	700	601	600	600	600	600	(4)
No. of items sent to other libraries	600	543	550	550	550	550	(4)
Reference questions	15,000	16,385	12,000	12,000	12,000	12,000	
Total number of patron visits	200,000	204,111	190,000	200,000	200,000	200,000	
Public behavioural challenge incidents	200	200	200	200	200	200	
Average time spent by staff per incident in minutes	20	20	20	20	20	20	
Library members served per FTE staff member	972	1,061	1,029	1,029	1,029	1,029	(5)
<b>Efficiency Measures</b>							
Average material cost per item	\$14.80	\$14.49	\$13.72	\$14.83	\$14.77	\$15.80	(6)
Library services net cost per capita	\$42.83	\$46.86	\$50.83	\$51.12	\$51.75	\$53.10	
Net cost per hour of operation	\$293.48	\$316.58	\$345.45	\$349.52	\$358.02	\$369.57	
Percent of total budget spent on facility maintenance	9.11%	9.12%	8.86%	8.95%	8.93%	8.84%	
Percentage of time public computers are in use	95%	64.73%	65%	65%	65%	65%	(7)

(cont'd...)





## GENERAL FUND - Community Services

---

### Library Performance Measures (cont'd)

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Effectiveness Measures:</b>							
% of citizens very satisfied or somewhat satisfied with the Library	-	-	-	83%	-	85%	(8)
Circulation per capita	5.45	5.61	5.90	5.96	5.89	5.86	
Visits per capita	9.91	10.26	9.50	9.94	9.82	9.76	
Reference questions per capita	0.74	0.82	0.60	0.60	0.59	0.59	(9)
Collection development cost per capita	\$3.67	\$3.72	\$3.85	\$4.42	\$4.38	\$4.65	(10)
Percent of total budget spent on materials	6.88%	7.17%	6.56%	8.25%	7.20%	6.93%	
Average number of attendees per program	25	23	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	38%	41.54%	42.08%	41.83%	41.34%	41.09%	
Annual turnover of circulating materials	1.83	1.90	1.9	1.94	1.9	1.9	

#### Notes:

- (1) Space restrictions, continued weeding and an inventory conducted in early 2011 are expected to result in reduced collection size.
- (2) Programming reduced to support increased circulation activity.
- (3) 2011 bookings reduced due to meeting room renovation closure.
- [4] Additional libraries have been opened in the NT reducing the demand on Yellowknife Public Library's collection.
- (5) 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.
- (6) O&M increase to collection maintenance 2013-2015 to develop an e-book collection.
- (7) Percentage decreased due to budgetary limits and imposed time restrictions on the resource.
- (8) Citizen Satisfaction Survey to be conducted every two years. 2010 survey showed 82% of citizens were satisfied.
- (9) There has been a trend to fewer reference questions - patrons are more comfortable with the Internet and content to do more of their own research.
- (10) Cost/Capita increase 2013 - 2015 is the result of the addition of budget to support an e-book service.

### **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.

#### **2012 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
- Installation of new roof for the facility
- Secured contracts for janitorial work within the facility as well as mechanical work on the ventilation system and the elevator
- Completed new ventilation system for City Hall
- Completed the installation of a new free air system for the IT server room
- Worked with the IT Division to secure a better ventilation system for their facility
- Installed a new generator for the facility.

#### **2013/2014/2015 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
- Install a new boiler to address the major equipment and structural issues of the facility.

#### **2013/2014/2015 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 monthly basis.



**GENERAL FUND - Community Services**

---

**City Hall Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
User Charges	22	23	23	23	23	23
	22	23	23	23	23	23
<b>Expenditures (By Facility)</b>						
City Hall	307	341	304	334	341	349
	307	341	304	334	341	349
<b>Net Revenue (Expenditures)</b>	(285)	(319)	(281)	(312)	(319)	(327)

**City Hall Performance Measures**

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators:</b>							
City Hall maintenance							
No. maintenance requests received	340	280	280	340	340	340	
No. City staff person-hours used on maintenance	200	180	180	200	200	200	(1)
No. contractor person-hours used on maintenance	260	250	250	260	260	260	
<b>Efficiency Measures:</b>							
Average time spent tending to one request (in minutes)	25	25	25	25	25	25	

**Notes:**

(1) Increase in staff time required to address aging infrastructure of the building (e.g. air handling unit, boiler, and generator).

### **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.

#### **2012 Highlights**

The highlights of the Facilities Division - Wildcat Café include:

- In conjunction with the contractor and the Wildcat Café Advisory Committee, the facility has been totally dismantled, the foundation repaired and the facility upgraded for operation in 2013.

#### **2013/2014/2015 Goals**

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

- Have a ceremony to celebrate the re-opening of the facility
- Provide a safe and enjoyable facility for both the residents of Yellowknife and visitors to the City
- Achieve the highest quality of service possible within the facility 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.

#### **2013/2014/2015 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
- Implement a preventative maintenance program that addresses all facets of operation of the Wildcat Café.



**GENERAL FUND - Community Services**

---

**Wildcat Café Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)	Note
<b>Revenue</b>							
User Charges	-	7	-	7	7	7	(1)
	-	7	-	7	7	7	
<b>Expenditures (By Facility)</b>							
Wildcat	7	14	9	15	15	15	(1)
	7	14	9	15	15	15	
<b>Net Revenue (Expenditures)</b>	(7)	(7)	(9)	(8)	(8)	(8)	

**Notes:**

(1) Wildcat is closed in 2011 and 2012 for renovation and repair.

**Wildcat Café Performance Measures**

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators</b>							
Maintenance calls received	5	0	0	15	15	15	(1)
Community Services staff hours	40	0	0	90	90	90	(1)
Contractor hours	0	0	0	160	160	160	(1)

**Note**

(1) The Wildcat Café is closed in 2011 and 2012 for renovations.

THIS PAGE LEFT BLANK INTENTIONALLY

