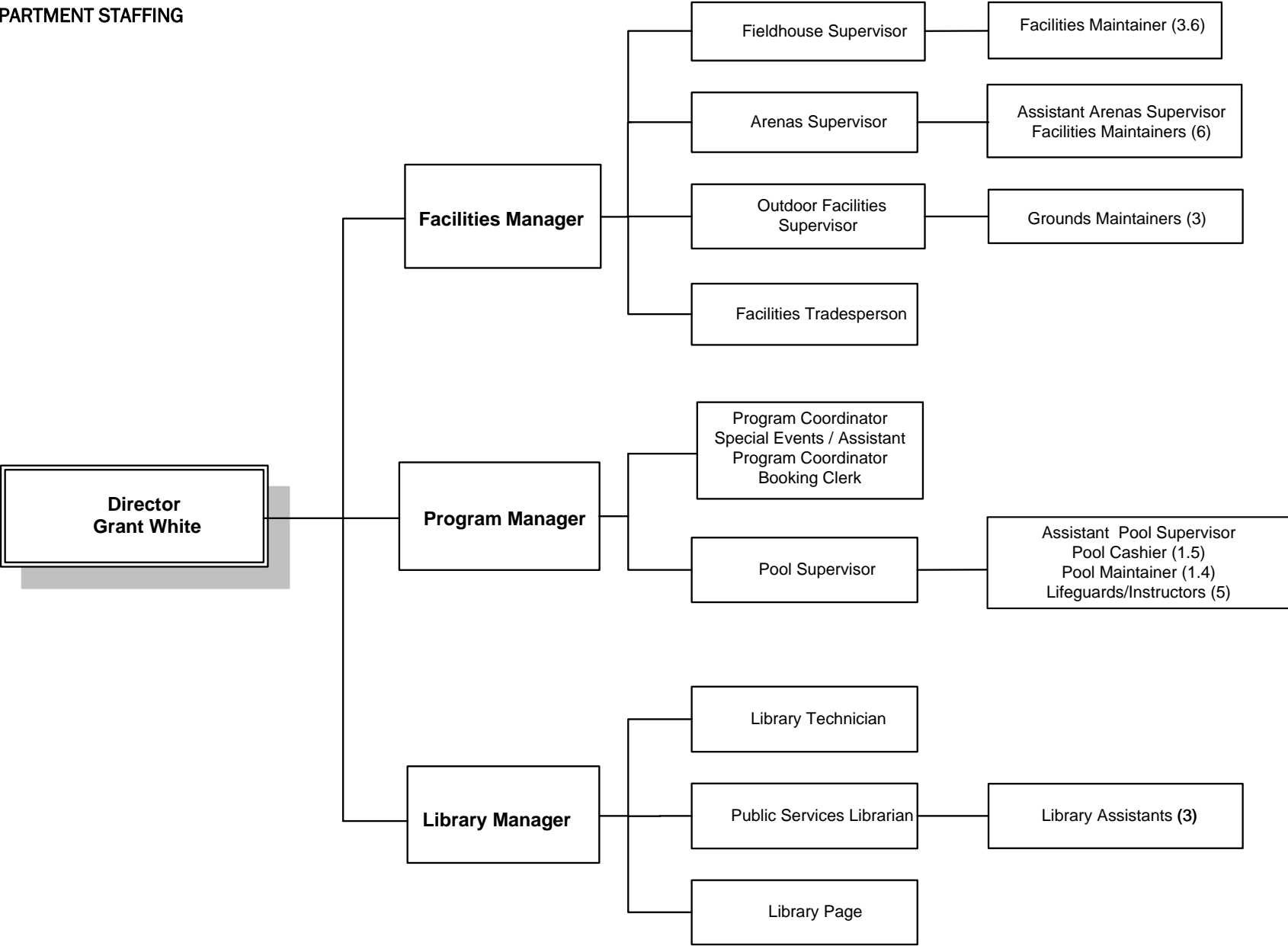


DEPARTMENT STAFFING



GENERAL FUND - Community Services

Staffing Summary	2012	2013	2013	2014	2015	2016	Note
	Actual	Budget	Forecast	Budget	Budget	Budget	
Directorate	5.23	4.23	4.23	4.23	4.23	4.23	
Arenas/Parks	20.72	20.59	20.59	20.59	20.59	20.59	
Fieldhouse	4.60	4.65	4.65	5.05	5.05	5.05	
Pool	13.83	13.83	13.83	13.83	13.83	13.83	
Programs	3.62	4.62	4.62	5.68	5.68	5.68	(1)
Library	7.18	7.18	7.18	7.25	7.25	7.25	
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>55.28</u>	<u>55.20</u>	<u>55.20</u>	<u>56.73</u>	<u>56.73</u>	<u>56.73</u>	
Permanent Positions	38.88	39.88	39.88	39.88	39.88	39.88	
Part-time/Casual	16.40	15.32	15.32	16.85	16.85	16.85	
	<u>55.28</u>	<u>55.20</u>	<u>55.20</u>	<u>56.73</u>	<u>56.73</u>	<u>56.73</u>	

Note:

- (1) Program casual increase by 1.06 PY from 2014 onwards
- (2) Forecasted Facilities Tradeperson's time to be spent on these facilities.



COMMUNITY SERVICES DEPARTMENT

The Community Services Department, through the Director's office and its three divisions (Programs, Facilities, and Library), continues to provide quality and diverse recreation and leisure opportunities, as well as addressing homelessness issues 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, 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 indoor and outdoor facilities are managed through Department resources to ensure that City facilities continue to meet the needs of the community, and that the full life expectancy of the facilities is achieved or exceeded. The Department strives to foster a sense of community and community spirit unique to Yellowknife through the delivery of its programs and special events.

2013 Highlights

The highlights of the Community Services Department include:

- The Department through regular operations and maintenance as well as the Capital projects has worked towards ensuring that the various facilities, indoors and outdoors, have been maintained and/or upgraded to meet or exceed their full life expectancy and provide for positive interactions with the public and many user groups. Some of the projects have included:
 - Installation of new interior signage at the Library
 - Installation of new dehumidifiers at the arenas
 - Overhaul of the dehumidifiers at the Curling Club
 - Installation of a new sprinkler system at the Community Arena
 - Installation of energy efficient lighting at the Community Arena and Curling Club
 - Overhaul of a compressor at the Multiplex
 - The replacement of Niven Lake Playground
 - Renovated the playing field located at William McDonald School
- In May 2013 the Department was assigned the Homelessness Coalition portfolio. Work quickly commenced getting up to speed on

the issues and BETTY House in particular. By July a design-build request for proposals was prepared which resulted in the awarding of the contract to Clark Builders. The project commenced in the fall of 2013 and is scheduled to be completed in the second quarter of 2014.

- Provision of administrative support and technical advice to a wide range of Council sub-committees including the Grant Review Committee, the Combative Sports Commission and the Wildcat Café Advisory Committee.
- Department staff including City Clerk, and the managers of Corporate Services & Risk Management and Municipal Enforcement have continued their work to develop a "One-Stop shop" area within City Hall and upgrade the Council Chambers. The project was tendered and awarded and commenced, with wrap-up anticipated in early 2014.
- The Department has continued to work toward keeping the City clean and green by sustaining an aggressive attack on litter in the downtown area and in parks. Additionally, the Department has continued to work with the departments of Public Works & Engineering and Planning & Development on the development of streetscaping, boulevard and park development. Work in 2013 included the continuation of the development along Old Airport Road as well as upgrading Raccine Park and the Government Dock.
- The Department has continued to reach out to other organizations in the City to assist with the development of a variety of events and programs such as the Farmer's Market, Community Barbecue, and Community Showcase,
- The Department continues to provide quality programs to the community through a variety of means including the Library, recreational programming, and publicly accessible events. These programs and events continue to be important to the community, as evident by the number of participants and successful programs.

2014/2015/2016 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 multi-purpose and multi-use recreation and leisure opportunities within the community.

2014/2015/2016 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.



GENERAL FUND - Community Services

Department Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	117	108	111	148	108	108
User Charges	1,983	2,193	2,041	2,259	2,312	2,367
	<u>2,100</u>	<u>2,301</u>	<u>2,152</u>	<u>2,407</u>	<u>2,420</u>	<u>2,475</u>
Expenditures (By Activity)						
Administration	718	590	593	610	625	637
Arenas	1,911	1,930	1,989	2,071	2,172	2,274
Fieldhouse	684	659	724	738	770	802
Yellowknife Curling Club	128	184	141	149	155	160
Parks	1,067	1,015	1,028	1,197	1,233	1,266
Library	1,102	1,168	1,176	1,219	1,221	1,254
Pool	1,384	1,495	1,483	1,537	1,595	1,647
Recreation	391	488	527	574	568	584
Wildcat	18	15	20	18	19	19
City Hall	288	334	318	337	350	366
	<u>7,690</u>	<u>7,878</u>	<u>8,001</u>	<u>8,450</u>	<u>8,705</u>	<u>9,009</u>
Net Revenue (Expenditures)	<u>(5,590)</u>	<u>(5,577)</u>	<u>(5,848)</u>	<u>(6,043)</u>	<u>(6,286)</u>	<u>(6,534)</u>
Expenditures (By Object)						
Wages & Benefits	4,432	4,527	4,638	4,806	4,957	5,101
Other O&M	3,258	3,351	3,363	3,644	3,748	3,908
	<u>7,690</u>	<u>7,878</u>	<u>8,001</u>	<u>8,450</u>	<u>8,705</u>	<u>9,009</u>
Details of Other O&M						
General Services	748	697	683	836	814	831
Materials	300	297	313	319	327	333
Maintenance	588	641	668	662	683	700
Utility- Fuel	640	599	785	681	728	798
Utility- Power	891	1,035	831	1,046	1,091	1,135
Vehicle O&M & Fuel	91	83	82	101	106	112
Others	-	-	-	-	-	-
	<u>3,258</u>	<u>3,351</u>	<u>3,363</u>	<u>3,644</u>	<u>3,748</u>	<u>3,908</u>

GENERAL FUND - Community Services

Directorate Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
User Charges	22	30	21	30	30	30
	22	30	21	30	30	30
Expenditures (By Activity)						
Legislation & Governance	185	146	147	151	154	157
Facility Operations	142	123	124	127	130	133
Program Delivery	137	119	120	123	126	129
Library Services	95	76	76	79	80	82
Public Information	158	126	127	130	133	136
	718	590	593	610	625	637
Net Revenue (Expenditures)	(696)	(560)	(573)	(580)	(595)	(607)
Expenditures (By Object)						
Wages & Benefits	532	473	473	487	500	511
Other O&M	186	117	120	123	125	126
	718	590	593	610	625	637
Details of Other O&M						
General Services	182	113	115	119	120	121
Materials	3	3	3	3	3	3
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	1	1	2	2	2	2
Others	-	-	-	-	-	-
	186	117	120	123	125	126

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. 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.

2013 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 was expanded to connect to the Fieldhouse
- Overhaul of one of the compressors at the Multiplex and Community Arena. This will avoid unscheduled shutdowns and extend the longevity of the ice plant
- Installation of a new energy efficient lighting system at the Yellowknife Community Arena and Curling Club
- Installation of a new sprinkler system at the Yellowknife Community Arena
- Installation of new dehumidifiers at Multiplex and Yellowknife Community Arena
- Overhaul of dehumidifiers at Curling Club
- Repair of damaged building façade at Multiplex
- Overhaul of parking lots at Multiplex to allow for safer access to the facility for patrons
- Painting of main lobby, the DND gymnasium at the Multiplex

2014/2015/2016 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 a new ice plant that will serve the Yellowknife Community Arena and Curling Club, as the current Freon ice plant is becoming obsolete
- Install a new Eco Chill system that will reduce fuel costs for the Yellowknife Community Arena, Curling Club and Ruth Inch Memorial Pool
- Upgrade wiring in Yellowknife Community Arena

2014/2015/2016 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

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
User Charges	686	800	698	825	849	875
	686	800	698	825	849	875
Expenditures (By Activity)						
Ice Maintenance	240	238	246	256	268	281
Arena Maintenance	960	935	964	1,004	1,053	1,102
Plant & Equipment Maintenance	711	756	779	811	851	891
	1,911	1,930	1,989	2,071	2,172	2,274
Net Revenue (Expenditures)	(1,225)	(1,130)	(1,291)	(1,246)	(1,323)	(1,399)
Expenditures (By Object)						
Wages & Benefits	777	828	840	864	902	927
Other O&M	1,134	1,102	1,149	1,207	1,270	1,347
	1,911	1,930	1,989	2,071	2,172	2,274
Details of Other O&M						
General Services	19	19	19	21	21	22
Materials	5	5	5	5	5	5
Maintenance	234	204	216	210	215	220
Utility - Fuel	386	311	473	388	419	465
Utility - Power	489	563	436	585	610	635
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	1,134	1,102	1,149	1,207	1,270	1,347



GENERAL FUND - Community Services

Yellowknife Curling Club Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
User Charges	5	-	4	5	5	5
	5	-	4	5	5	5
Expenditures (By Facility)						
YK Curling Club	128	184	141	149	155	160
	128	184	141	149	155	160
Net Revenue (Expenditures)	(122)	(184)	(138)	(144)	(149)	(155)
Expenditures (By Object)						
Wages & Benefits	6	7	7	8	8	8
Other O&M	121	177	134	142	147	152
	128	184	141	149	155	160
Details of Other O&M						
General Services	1	1	1	1	1	1
Materials	-	-	-	-	-	-
Maintenance	19	37	36	36	37	38
Utility- Fuel	15	20	21	21	22	23
Utility- Power	86	119	76	83	87	90
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	121	177	134	142	147	152

GENERAL FUND - Community Services

Arenas Performance Measures	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Note
Workload Indicators:							
Yellowknife Community Arena (YKCA)							
Ice rental (hours available for booking)	4,600	4,561	4,600	4,600	4,600	4,600	
Ice rental (non-billable hours)	1,300	2,376	2,400	2,400	2,400	2,400	(1)
Ice rental (billable hours)	3,300	2,205	2,200	2,200	2,200	2,200	
Ice rental (usage in hours)	2,000	1,509	1,600	1,600	1,600	1,600	
Multiplex							
Ice rental (hours available for booking)	12,400	12,400	12,700	12,800	12,900	12,900	
Ice rental (non-billable hours)	3,000	2,714	2,900	2,900	2,900	2,900	(1)
Ice rental (billable hours)	9,400	9,686	9,800	9,900	10,000	10,000	
Ice rental (usage in hours)	7,300	7,326	7,400	7,500	7,500	7,500	
Gym floor rental (hours available for booking)	6,600	5,840	5,900	5,900	5,900	5,900	
Gym floor rental (non-billable hours)	500	548	600	600	600	600	
Gym floor rental (billable hours)	6,100	5,292	5,300	5,300	5,300	5,300	
Gym floor rental (usage in hours)	4,300	3,846	3,900	3,900	3,900	3,900	
Multi-purpose room rental (hours available for booking)	6,800	5,475	5,600	5,600	5,600	5,600	
Multi-purpose room rental (non-billable hours)	300	257	300	300	300	300	(1)
Multi-purpose room rental (billable hours)	6,500	5,218	5,300	5,300	5,300	5,300	
Multi-purpose room rental (usage in hours)	3,100	3,054	3,100	3,100	3,100	3,100	
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	30.29%	36.92%	26.18%	29.07%	28.78%	28.58%	
Usage rate	61%	68%	73%	73%	73%	73%	
Multiplex							
Recovery rate	40%	35.62%	38.13%	43.39%	42.50%	41.70%	
Usage rate - Ice	78%	76%	76%	76%	75%	75%	
Usage rate - Gym Floor	70%	73%	74%	74%	74%	74%	
Usage rate - Multi-purpose room	48%	59%	58%	58%	58%	58%	
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the arenas	-	-	-	94%	-	-	(2)

Notes:

- (1) Facility maintenance hours
(2) 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, 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.

2013 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 William McDonald School
- Installation of a new playground adjacent to Niven Beach
- 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
- Completion 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
- Worked with the NWT Boardsport Association to develop and maintain a snowboard facility
- Upgrade to the area adjacent to the front of City Hall
- Installation of new deck on Wildcat Café
- Completion of work on interior of Wildcat Café
- Completion of installation of columbarium at cemetery
- Retrofitted bridge on Niven Trail
- Installation of new signage for trails
- Major brushing of McMahan/Frame Lake Trail
- Installation of outdoor fitness equipment at Olexin Park
- Installation new outdoor skating rink at Tommy Forrest Ball Park

2014/2015/2016 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
- Continue with standardized signage for all city parks, playgrounds and trails

2014/2015/2016 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
- Expand skating surface at Tommy Forrest Ball Park
- 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 Doornbos Park
- Implement an expansion of the cemetery
- Work on trail development on 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 multi-use field at Sir John Franklin School
- Upgrade ball fields by replacing shale

GENERAL FUND - Community Services

Parks Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
User Charges	110	111	99	115	118	121
	110	111	99	115	118	121
Expenditures (By Activity)						
Plant/Equipment Maintenance	88	81	82	96	98	101
Turf Maintenance	290	272	276	321	331	340
Litter Collection	121	116	117	137	141	145
Snow Removal	46	44	45	52	54	55
Parks Maintenance	139	133	135	157	161	166
Sports Fields Maintenance	179	168	171	198	204	210
Special Events	115	111	113	131	135	139
Cemetery Maintenance	64	64	65	75	78	80
Janitorial	26	25	25	29	30	31
	1,067	1,015	1,028	1,197	1,233	1,266
Net Revenue (Expenditures)	(958)	(904)	(929)	(1,082)	(1,115)	(1,145)
Expenditures (By Object)						
Wages & Benefits	722	737	735	776	797	816
Other O&M	346	278	294	421	435	451
	1,067	1,015	1,028	1,197	1,233	1,266
Details of Other O&M						
General Services	66	52	46	146	149	153
Materials	154	110	132	140	145	148
Maintenance	6	8	6	9	9	9
Utility- Fuel	14	12	13	15	16	17
Utility- Power	15	14	17	13	13	14
Vehicle O&M & Fuel	90	82	81	100	104	110
Others	-	-	-	-	-	-
	346	278	294	421	435	451



GENERAL FUND - Community Services

Parks Performance Measures

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators:							
Green Space Maintenance							
Sq. m. of Class A green space maintained	310,705	310,705	310,705	319,913	319,913	319,913	(1)
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	800	800	800	1,253	1,253	1,253	(2)
Playground Maintenance							
No. of playgrounds maintained	18	18	18	18	18	18	
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	5,300	5,300	5,300	7,500	7,500	7,500	(3)
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	120	120	120	120	120	120	
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	120	130	130	130	130	130	
No. of days snow is required to be removed from trails	70	90	90	90	90	90	
Cemetery Maintenance							
No. of burials per year	20	18	18	20	20	20	
No. burial permits issued	80	70	70	80	80	80	
Deliveries							
No. of delivery requests made in a year	145	130	130	130	130	130	
No. of litter containers emptied (excluding city core)	160	160	160	160	160	160	

(cont'd...)

GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016
Efficiency Measures:						
Green Space Maintenance						
Cost per sq. m. to maintain Class A green space	\$3.25	\$3.25	\$3.36	\$3.45	\$3.55	\$3.67
Cost per sq. m. to maintain Class B green space	\$1.70	\$1.70	\$1.76	\$1.80	\$1.86	\$1.92
Cost per sq. m. to maintain Class C green space	\$1.20	\$1.20	\$1.24	\$1.27	\$1.31	\$1.36
Cost per tree to maintain transplanted trees in green spaces	\$90	\$90	\$92.96	\$95.44	\$98.31	\$101.76
Playground Maintenance						
Cost per playground to maintain	\$3,600	\$3,600	\$3,718	\$3,818	\$3,932	\$4,070
Sport Court & Fields Maintenance						
Cost per tennis court maintained	\$1,800	\$1,800	\$1,859	\$1,909	\$1,966	\$2,035
Cost per ball diamond maintained	\$8,100	\$8,100	\$8,366	\$8,590	\$8,848	\$9,158
Cost per sports pitch maintained	\$13,000	\$13,000	\$13,428	\$13,786	\$14,200	\$14,698
Cost per outdoor ice rink maintained	\$4,500	\$4,500	\$4,648	\$4,772	\$4,915	\$5,088
Cost per skateboard park maintained	\$6,500	\$6,500	\$6,714	\$6,893	\$7,100	\$7,349
Cost per basketball court maintained	\$250	\$250	\$258	\$265	\$273	\$283
Trail Maintenance						
Cost per m. to maintain trails - summer	\$3.75	\$3.75	\$3.87	\$3.98	\$4.10	\$4.24
Cost per m. to maintain paved trails - winter	\$3.00	\$3.00	\$3.10	\$3.18	\$3.28	\$3.39
Downtown Core Maintenance						
Cost per sq. block for litter collection - summer (20 blocks)	\$3,500	\$3,500	\$3,615	\$3,712	\$3,823	\$3,957
Cost per sq. block for litter collection - winter (20 blocks)	\$1,500	\$1,500	\$1,549	\$1,591	\$1,638	\$1,696
Cost per tree or flower display maintained in city core	\$200	\$200	\$207	\$212	\$218	\$226
City Hall Grounds Maintenance						
Cost per flower bed maintained in City Hall grounds	\$240	\$240	\$248	\$255	\$262	\$271
Cost per year to clear walkways of snow	\$12,000	\$12,000	\$12,395	\$12,726	\$13,108	\$13,568
Cost per year to clear trails of snow	\$12,000	\$12,000	\$12,395	\$12,726	\$13,108	\$13,568
Cost of burials	\$7,200	\$7,200	\$7,437	\$7,635	\$7,865	\$8,141

(cont'd...)



GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Effectiveness Measures:							
Trail Maintenance							
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails and bike routes	-	-	-	87%	-	-	(4)
Outdoor Rinks							
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	-	-	-	76%	-	-	(5)

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) Green space increased due to Old Airport Road streetscaping being turned over to the City.
- (2) The number of trees has increased due to Old Airport Road streetscaping being turned over to the City.
- (3) Anticipated expansion on Tin Can Hill
- (4) 2010 Citizen Survey showed 83% of citizens were satisfied.
- (5) 2010 Citizen 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.

2013 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

2014/2015/2016 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

2014/2015/2016 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
- Installation of a floor cover for the carpet floors to allow use of the facility for various community events
- 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

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
User Charges	341	306	310	306	306	306
	341	306	310	306	306	306
Expenditures (By Facility)						
Fieldhouse	684	659	724	738	770	802
	684	659	724	738	770	802
Net Revenue (Expenditures)	(343)	(353)	(414)	(432)	(464)	(496)
Expenditures (By Object)						
Wages & Benefits	476	411	474	463	480	495
Other O&M	208	248	250	275	290	307
	684	659	724	738	770	802

Details of Other O&M

General Services	4	2	2	2	2	2
Materials	3	5	5	5	6	6
Maintenance	49	70	65	69	71	73
Utility - Fuel	55	47	86	67	74	84
Utility - Power	96	124	92	132	137	143
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	208	248	250	275	290	307

GENERAL FUND - Community Services

Fieldhouse Performance Measures	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Note
Workload Indicators:							
Track - visits	25,500	24,660	26,000	26,500	27,000	27,500	
Play Area - visits	6,500	5,389	6,500	6,500	6,500	6,500	
Northwestel Field rentals (hours available for booking)	5,600	5,733	5,850	5,850	5,850	5,850	
Northwestel Field rentals (non-billable hours)	700	754	750	750	750	750	(1)
Northwestel Field rentals (billable hours)	4,900	4,979	5,100	5,100	5,100	5,100	
Northwestel Field rentals (usage in hours)	3,720	3,809	3,900	4,000	4,100	4,200	
Summit Air Field rentals (hours available for booking)	5,800	5,733	5,800	5,800	5,800	5,800	
Summit Air Field rentals (non-billable hours)	670	587	600	600	600	600	(1)
Summit Air Field rentals (billable hours)	5,130	5,146	5,200	5,200	5,200	5,200	
Summit Air Field rentals (usage in hours)	3,415	3,574	3,700	3,700	3,700	3,700	
Efficiency Measures:							
Recovery rate	40.6%	50%	43%	41%	40%	38%	
Northwestel Field usage rate	76%	77%	76%	78%	80%	82%	
Trinity Field usage rate	67%	69%	71%	71%	71%	71%	
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the Fieldhouse	-	-	-	85%	-	-	(2)

Notes:

- (1) Facility maintenance hours and City programs
- (2) Next Citizen Survey will be conducted in 2014.



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 Life Guarding 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.

2013 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 in that the community purchased 15 sponsored swim times which allowed approximately 3,500 patrons to enjoy the pool free during those weeks
- Facility experienced growth in the learn to swim program
- 250 swim lessons were offered with a target enrollment of 2,000
- Increase in demand from outside users to offer Canoeing and Kayaking programs
- Sunday morning swim programs continue to be popular, which saw enrollment at 80% capacity
- By managing the Ruth Inch Memorial Pool, the City has completed the following capital projects to meet or exceed the life expectancy of this facility:
 - Upgrades to the interior lighting on the deck to save energy
 - A new generator will be installed by year end to ensure the facility would continue to operate at 100% during power outages
 - Installation of a computerized monitoring system of the pool equipment
 - Improved facility safety by upgrading the present security system to reduce call-outs
 - Upgrades to website to keep citizens abreast of the facilities programs

2014/2015/2016 Goals

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

- Investigate ways to accommodate the increasing demand for pool users and their activities
- Purchase new pool inflatables and spray toys
- Continue to implement strategies to maintain Pool assets to ensure Pool longevity:
 - Upgrade the electrical system in 2014
 - Replace lockers in 2014
 - Repair roof repairs in 2014
 - Interior painting in 2015
 - Replace exterior finish in 2016
- Continue to offer Red Cross and Lifesaving Society programs
- Introduce new programs that meet the residents' needs
- Increase Adult and Aquafit participation by 10%

2014/2015/2016 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 3 years

GENERAL FUND - Community Services

Aquatics Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
Government Transfers	-	-	-	-	-	-
User Charges	409	455	471	467	481	495
	409	455	471	467	481	495
Expenditures (By Activity)						
Instruction	294	306	304	315	327	337
Guarding	415	430	427	442	459	474
Operations & Maintenance	675	759	753	780	810	836
	1,384	1,495	1,483	1,537	1,595	1,647
Net Revenue (Expenditures)	(975)	(1,040)	(1,013)	(1,069)	(1,115)	(1,152)
Expenditures (By Object)						
Wages & Benefits	982	1,027	1,016	1,067	1,112	1,149
Other O&M	401	468	468	470	484	497
	1,384	1,495	1,483	1,537	1,595	1,647
Details of Other O&M						
General Services	18	30	27	23	23	23
Materials	59	73	69	74	75	76
Maintenance	112	115	135	128	132	135
Utility - Fuel	108	139	126	122	126	130
Utility - Power	105	110	110	122	128	133
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	401	468	468	470	484	497



GENERAL FUND - Community Services

Aquatics Performance Measures	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators							
No. of pool operation hrs.	6,000	5,345	5,500	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	27%	27%	27%	27%	27%	27%	
% of rental availability	37%	34%	35%	35%	35%	35%	
No. of rentals	400	226	230	400	400	400	(1)
Number of bookings conducted	5,000	3,879	4,100	5,500	5,500	5,500	(1)
No. of programs offered	450	442	448	450	450	450	
No. of enrollments	2,000	1,467	1,600	2,000	2,000	2,000	
Membership visits	26,000	21,753	22,522	28,000	28,000	28,000	(2)
Trained pool maintenance coverage (%)	31%	31%	31%	31%	31%	31%	
No. of vandalism reports	3	2	2	2	2	2	(3)
Efficiency Measures							
Pool recovery rate	33.35%	29.54%	31.72%	30.42%	30.14%	30.04%	
% of untrained staff providing maintenance coverage	69%	69%	69%	69%	69%	69%	
No. of unscheduled pool closures	-	2	2	-	-	-	
% of pool rented	94%	94%	100%	100%	100%	100%	(4)
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool	-	-	-	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.
- (3) These indicate the number of vandalized items that are related to broken windows and doors, not graffiti.
- (4) These indicate what percentage of rental availability is actually booked.
- (5) 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 requests 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 funding programs (Special Grants and Core Funding).

2013 Highlights

The highlights of the Community Services Programs Division include:

- Continuing build community spirit by hosting many special events in 2013, such as:
 - Five Garden Parties in June and July
 - the Yellowknife Farmers Market
 - The annual Lawn and Garden Party partnered with the BETTY House to host a garden tour in July
 - Canada Day Celebrations in the Park were a great success.
 - The annual Community Barbecue was held in the second weekend in June. Yellowknife Education District #1 partnered with the City to host the event. Highlights included kiosks from Communications and Economic Development, Planning & Lands, IT and Programs Division.
 - The City partnered with members of the Territorial Farmers Association to offer workshops on gardening, canning etc.
 - Community Showcase was a new event that brought 53 non-profit organizations together in September. The organizations presented their programs and made volunteer connections in the community
 - Annual Indoor Garage Sale was once again a popular event, with over 100 tables booked to sell items
 - Coordinated national events such as Snow Day in January, National Fitness Day on June 1 and National Sports Day on November 30
- Summer Day Camp was again split into two distinct age categories which proved to be successful. Registration was up 10% from 2012. The camp for ages 5 to 6 years old was at 100% capacity for the full eight weeks, and there was a waiting list

- Offered March Break Judo and Jump a Bunch camps
- Upgraded CLASS registration (facility booking system)
- Introduction of gift card sales proved to be success for the holiday season
- The City continues to be the booking agent for the Yellowknife Ski Club in regards to their Chalet. Partnered with the Ski Club to offer Learn to Ski Programs
- Community registrations for the following youth groups:
 - Yellowknife Tennis summer camps: 143 registered
 - Yellowknife Tennis winter programs: 60 registered
 - Yellowknife Little League: 70 registered
 - Yellowknife Minor Fast Ball: 142 registered
- Conducted league registrations for the following sports:
 - Yellowknife Indoor Flag Football: 11 teams registered
 - Indoor Ultimate: 4 teams in first year
 - Lawn Bowling (January – April): 6 teams
 - Fieldhouse in 2013
- Play Together on Tuesday, Thursday, and Sunday mornings with an average attendance of 20 families during the week and up to 40 on Sundays, and looking to increase attendance by 15% in 2014.
- Offered Drop-in Tennis program
- Programs Division offered 192 successful programs with over 4,500 registered. New programs were Geocaching, Celtic Dancing, Fencing, Jump a Bunch, Drama and Gardening
- Preschool classes are still in high demand

2014/2015/2016 Goals

The goals of the Community Services Program Division are to:

- Work with the community to develop programs and events that encourage physical activity, and support recreation, arts, and culture such as:
 - Community Barbecue in June
 - Garden Party in June
 - Canada Day Celebration in July
 - Geocaching
 - Community Holiday Skates
 - National initiatives (e.g. Fitness Day & Sports Day)
 - Community Showcase



- Memorial Hockey Game (hosting Montreal Canadiens Alumni squad)
- Plan summer activities in the Fieldhouse to maximize off-season usage
- Explore the possibility of bringing showcase sporting events to Yellowknife for residents to experience
- Form partnerships to improve and possibly expand our events
- Provide community volunteer programs that enhance our community spirit and pride, such as Snow Angels, Adopt a Street, Volunteer Recognition
- Review programs currently offered to improve the level of service, and offer programs that will improve health and well-being in the community for all ages
- Review the present approach for promoting our events to increase participation
- Continuously review the City's Grant Programs to reflect Council's goals and objectives
- Continue to evaluate, promote, and offer a wide variety of special events and programs
- Investigate the purchase of a large tent/canopy to cover the amphitheatre in the Civic Plaza

2014/2015/2016 Objectives

The objectives of the Community Services Program Division are to:

- Build partnerships to host events that will encourage residents in our community to be active
- Work with organizations to identify programs that can be offered indoors during the summer months
- Improve participation in our City events and programs by 10%
- Improve methods of promoting events and programs to maximize participation

GENERAL FUND - Community Services

Recreation Budget

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)
Revenue						
Government Transfers	12	3	6	28	3	3
User Charges	361	432	394	451	463	475
	<u>373</u>	<u>435</u>	<u>400</u>	<u>479</u>	<u>466</u>	<u>478</u>
Expenditures (By Activity)						
Indoor Programs	187	233	252	275	272	280
Outdoor Programs	121	139	150	163	161	166
Celebrations	83	116	125	136	135	139
	<u>391</u>	<u>488</u>	<u>527</u>	<u>574</u>	<u>568</u>	<u>584</u>
Net Revenue (Expenditures)	<u>(18)</u>	<u>(52)</u>	<u>(127)</u>	<u>(95)</u>	<u>(102)</u>	<u>(106)</u>
Expenditures (By Object)						
Wages & Benefits	254	336	379	405	423	437
Other O&M	137	152	148	168	145	147
	<u>391</u>	<u>488</u>	<u>527</u>	<u>574</u>	<u>568</u>	<u>584</u>
Details of Other O&M						
General Services	94	87	86	111	87	88
Materials	43	65	62	57	58	59
Maintenance	-	-	-	-	-	-
Utility - Fuel	-	-	-	-	-	-
Utility - Power	-	-	-	-	-	-
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	<u>137</u>	<u>152</u>	<u>148</u>	<u>168</u>	<u>145</u>	<u>147</u>



GENERAL FUND - Community Services

Recreation Division Performance Measures

	Projected 2012	Actual 2013	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators							
No. of special events	19	19	19	19	19	19	
No. of Adopt-a-Street partners	78	82	90	95	100	105	(1)
No. of recreational/playground programs	200	196	200	225	225	225	(2)
No. of rental contracts	1,479	1,581	1,600	1,675	1,675	1,675	(3)
No. of bookings completed	20,750	20,892	22,798	24,000	24,000	24,000	(3)
No. of gym hours available:							
Public schools	27,666	27,666	27,600	29,000	29,000	29,000	
Catholic schools	15,562	15,562	16,000	16,000	16,000	16,000	
No. of gross registrations in programs	7,000	8,123	9,000	10,000	10,000	10,000	
No. of net registrations in programs	4,500	5,186	6,000	8,000	8,000	8,000	
No. of gross registrations for non-City programs	1,010	1,100	500	1,000	1,000	1,000	(4)
No. of net registrations in non-City programs	923	983	400	1,000	1,000	1,000	(5)
Online registrations	54%	54%	54%	60%	60%	60%	
Efficiency Measures							
% of costs recovered by the Programs - Recreation	97.0%	95.3%	75.9%	83.5%	82%	81.8%	
% of gym space available rented	86%	86%	85%	85%	85%	85%	
% of city streets covered under the Adopt-a-Street program	29%	29%	30%	31%	32%	32%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the recreational programs and services offered	-	-	-	90%	-	-	(6)

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) Minor Hockey decided to purchase their own registration software and hire a person to manage their registration program. The City will investigate other user groups to share our programs.
- (5) It reflects workload through registration in person, by phone and/or via internet.
- (6) 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 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.

2013 Highlights

The highlights of the Library Division include:

- Numerous special interest programs: Human Library, 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 public health seminars and a series on financial literacy.
- Presentation by local author Mindy Willett in celebration of TD Canadian Children's Book Week.
- Interior Signage Installation.
- One successful used book sale.
- A food for fines amnesty was offered in partnership with the Yellowknife Food Bank.
- Board game and video game collections have been established and the northern collection has been re-organized and enriched.
- A junior database (TumbleCloud) has been added to our electronic menu.
- An eBook service has been implemented.
- Promotion of Self-Check technology has been successful with approximately 30% of check-outs currently automated.
- Ipads designed to teach Aboriginal languages have been introduced.
- Programming partnerships have been forged with the schools, Seniors' Society, CBC, St. John's Ambulance and NWT Public Library Services.

2014/2015/2016 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.

2014/2015/2016 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.
- Continued development of new collection areas and formats.
- Continued promotion of Self-Check technology.
- Plan for and implement necessary facility improvements.
- Continue to develop new programs for underserved groups such as babies and seniors.
- Membership drive.
- Provide eBook training to patrons in order to build comfort and competence with the new format.
- Continue to develop established partnerships with school districts, NWT Literacy Council, and the Seniors' Society.



GENERAL FUND - Community Services

Library Budget		2012	2013	2013	2014	2015	2016
		Actual (\$000's)	Budget (\$000's)	Forecast (\$000's)	Budget Recommended (\$000's)	Budget (\$000's)	Budget (\$000's)
Revenue							
	Government Transfers	105	105	105	120	105	105
	User Charges	28	29	15	25	25	25
		133	134	120	145	130	130
Expenditures (By Activity)							
	Circulation	332	351	354	330	330	339
	Cataloguing	165	179	180	187	187	192
	Collection Development	71	78	78	81	81	84
	Programs	69	67	67	106	107	110
	Reference	196	207	208	216	216	222
	Building	98	104	104	109	109	112
	Internet	54	58	58	60	61	62
	Inter-Library Loan	118	125	125	130	130	134
		1,102	1,168	1,176	1,219	1,221	1,254
Net Revenue (Expenditures)		(969)	(1,035)	(1,056)	(1,074)	(1,091)	(1,124)
Expenditures (By Object)							
	Wages & Benefits	660	682	687	708	707	729
	Other O&M	443	487	489	512	514	526
		1,102	1,168	1,176	1,219	1,221	1,254
Details of Other O&M							
	General Services	317	338	338	362	357	366
	Materials	30	30	32	30	30	31
	Maintenance	95	119	119	119	126	129
	Utility- Fuel	-	-	-	-	-	-
	Utility- Power	-	-	-	-	-	-
	Vehicle O&M & Fuel	-	-	-	-	-	-
	Others	-	-	-	-	-	-
		443	487	489	512	514	526

GENERAL FUND - Community Services

Library Performance Measures	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators							
Items Circulated:							
Videos	48,000	47,426	50,000	50,000	50,000	50,000	
Other	70,000	59,899	61,000	64,000	65,000	67,000	
Items added to collection	5,500	5,327	5,800	5,800	6,000	6,000	
Size of collection	62,000	58,290	60,000	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	140	166	140	140	140	140	(2)
Meeting room rentals (no. of times space is used)	450	445	400	450	450	450	
Inter-library loans:							
No. of requests by the City Library	1,000	945	1,000	1,000	1,000	1,000	
No. of requests by other libraries	600	480	500	500	500	500	(3)
No. of items sent to other libraries	550	438	500	500	500	500	(3)
Reference questions	12,000	13,934	25,000	25,000	25,000	25,000	(8)
Total number of patron visits	190,000	176,307	185,000	190,000	190,000	190,000	
Public behavioural challenge incidents	200	297	300	300	300	300	
Average time spent by staff per incident in minutes	20	15	15	15	15	15	
Library members served per FTE staff member	1,029	1,202	1,175	1,196	1,213	1,241	(4)
Total number of check-outs by self-check technology		16,899	38,850	39,900	40,250	40,950	
Efficiency Measures							
Average material cost per item	\$13.72	\$14.45	\$15.34	\$15.28	\$15.80	\$16.10	(5)
Library services net cost per capita	\$50.83	\$49.08	\$53.13	\$53.74	\$54.25	\$55.60	
Net cost per hour of operation	\$345.45	\$329.28	\$358.59	\$364.88	\$370.45	\$381.93	
Percent of total budget spent on facility maintenance	8.86%	8.87%	8.84%	8.9%	8.89%	8.9%	
Percentage of time public computers are in use	65%	57%	60%	60%	60%	60%	(6)
Percentage of circulation effected by self-check technology		15.75%	35%	35%	35%	35%	

(cont'd...)



GENERAL FUND - Community Services

Library Performance Measures (cont'd)

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with the Library	-	-	-	85%	-	-	(7)
Circulation per capita	5.90	5.43	5.59	5.70	5.72	5.79	
Visits per capita	9.50	8.93	9.31	9.50	9.45	9.39	
Reference questions per capita	0.60	0.70	1.26	1.25	1.24	1.24	(8)
Collection development cost per capita	\$3.85	\$3.84	\$4.48	\$4.43	\$4.72	\$4.78	(9)
Percent of total budget spent on materials	6.56%	6.89%	7.57%	7.27%	7.76%	7.71%	
Average number of attendees per program	25	18	23	23	23	23	
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	42.08%	43.6%	43.2%	43.44%	43.68%	44.41%	
Annual turnover of circulating materials	1.9	1.84	1.85	1.84	1.83	1.86	

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) Additional libraries have been opened in the NT, reducing the demand on Yellowknife Public Library's collection.
- (4) 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.
- (5) O&M increase to collection maintenance 2013-2015 to develop an e-book collection.
- (6) Percentage decreased due to budgetary limits and imposed time restrictions on the resource.
- (7) 2010 survey showed 82% of citizens were satisfied.
- (8) Increase posted in 2012 and projected forward is the result of a change in tracking - all directional questions are now included in the count.
- (9) Cost per 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.

2013 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
- Secured contracts for janitorial work within the facility as well as mechanical work on the ventilation system and the elevator
- 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
- Purchased two energy efficient boilers for the facility

2014/2015/2016 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
- Complete installation of new energy efficient boilers 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		2012	2013	2013	2014	2015	2016
		Actual	Budget	Forecast	Budget	Budget	Budget
		(\$000's)	(\$000's)	(\$000's)	Recommended	(\$000's)	(\$000's)
					(\$000's)		
Revenue							
	User Charges	21	23	21	23	23	23
		21	23	21	23	23	23
Expenditures (By Facility)							
	City Hall	288	334	318	337	350	366
		288	334	318	337	350	366
Net Revenue (Expenditures)		(267)	(312)	(297)	(314)	(328)	(343)
Expenditures (By Object)							
	Wages & Benefits	21	23	24	25	26	26
	Other O&M	267	311	295	312	324	339
		288	334	318	337	350	366
Details of Other O&M							
	General Services	47	53	47	49	50	51
	Materials	2	5	5	5	5	6
	Maintenance	60	84	85	87	89	92
	Utility - Fuel	61	67	63	65	69	76
	Utility - Power	97	102	95	106	111	115
	Vehicle O&M & Fuel	-	-	-	-	-	-
	Others	-	-	-	-	-	-
		267	311	295	312	324	339

City Hall Performance Measures	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016
Workload Indicators:						
City Hall maintenance						
No. maintenance requests received	280	240	240	240	240	240
No. City staff person-hours used on maintenance	180	125	125	125	125	125
No. contractor person-hours used on maintenance	250	220	220	220	220	220
Efficiency Measures:						
Average time spent tending to one request (in minutes)	25	20	20	20	20	20

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 done keeping in mind 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.

2013 Highlights

The highlights of the Facilities Division - Wildcat Café include:

- Completed the necessary work to have the facility ready for the 2013 season
- Completed major cleanup and maintenance on the facility's grounds
- Constructed a deck on the facility to allow patrons to dine and enjoy the scenery.

2014/2015/2016 Goals

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

- Provide a safe and enjoyable facility for residents and visitors
- Achieve the highest quality of service possible 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

2014/2015/2016 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

	2012 Actual (\$000's)	2013 Budget (\$000's)	2013 Forecast (\$000's)	2014 Budget Recommended (\$000's)	2015 Budget (\$000's)	2016 Budget (\$000's)	Note
Revenue							
User Charges	-	7	9	12	12	12	(1)
	-	7	9	12	12	12	
Expenditures (By Facility)							
Wildcat	18	15	20	18	19	19	
	18	15	20	18	19	19	
Net Revenue (Expenditures)	(18)	(8)	(11)	(6)	(7)	(7)	
Expenditures (By Object)							
Wages & Benefits	3	3	3	3	3	3	
Other O&M	15	12	17	15	15	16	
	18	15	20	18	19	19	
Details of Other O&M							
General Services	0	3	2	3	3	3	
Materials	-	1	1	1	1	1	
Maintenance	12	4	7	4	4	4	
Utility- Fuel	-	3	3	3	3	3	
Utility- Power	3	2	5	5	5	6	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	15	12	17	15	15	16	

Notes:

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

Wildcat Café Performance Measures

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators							
Maintenance calls received	0	0	10	10	10	10	
Community Services staff hours	0	0	200	100	100	100	(1)
Contractor hours	0	0	160	120	120	120	

Note

(1) Staff hours were high in 2013 as staff were required to complete work on facility.

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