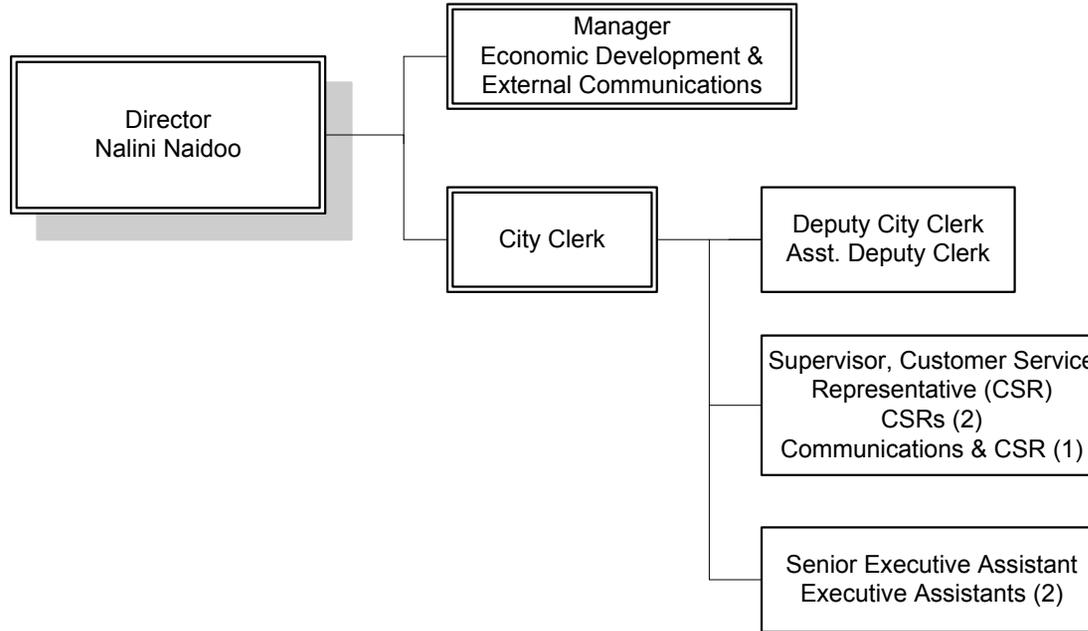


GENERAL FUND - Communications & Economic Development

DEPARTMENT STAFFING



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 |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------|
| Communications & Economic Development | 3.00 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 2.25 | 2.00 | 2.00 | 2.00 | |
| City Clerk | 3.00 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 10.00 | 10.34 | 10.34 | 10.34 | (1) |
| | 3.00 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 12.25 | 12.34 | 12.34 | 12.34 | |
| Permanent Positions | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 12.00 | 12.00 | 12.00 | |
| Casual/part-time | | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.25 | 0.34 | 0.34 | 0.34 | |
| Term | 3.00 | | | | | | | | | | | | | | | |
| | 3.00 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | 12.25 | 12.34 | 12.34 | 12.34 | |

Note:

(1) As a result of the organizational restructuring, all the executive assistants and customer service representatives are under City Clerk Division.

DEPARTMENT OF COMMUNICATIONS AND ECONOMIC DEVELOPMENT

The Department of Communications and Economic Development is a new department within the City of Yellowknife administrative structure. The department includes three key areas: Communications, Economic Development, and City Clerk's Office. The department is in the process of reviewing and refreshing internal and external communications, including how and why we communicate and establishing new methods of researching residents, business and groups.

The Department works collaboratively with all City departments regarding external communications, media coverage and emergency situations. Internally, the department will be striving toward enhanced communication with staff, Council and how residents engage with the City.

2012 Highlights

The highlights of the Communications and Economic Development Department include:

- Coordinated with the NWT Film Commission to provide ongoing assistance and support to Arctic Air Productions Ltd.
- Continued collaboration with the GNWT and private sector partners to encourage the development of a diamond tourist centre in the downtown core
- Partnered with NWT Tourism and industry to develop displays and marketing material that profile Yellowknife's aurora viewing and diamond industry during Aurora Week in Tokyo, Japan, and other offshore venues
- Continued to support activities that promote and profile Ice Road Truckers and Ice Pilots NWT
- Continued coordination with the GNWT to promote Yellowknife and the NWT through their Come Make Your Mark campaign
- Participated in research and promotional activities related to the Canadian Capital Cities Organization's (CCCO) involvement in Canada 150: Connecting Canadians and Celebrating Canada. The celebration of Canada's 150th birthday takes place in 2017. CCCO is considering promotional opportunities for capital cities leading up to and including the 2017 celebration.

- Continued purchasing of street banners to promote and profile the Diamond Capital of North America™
- Coordinated with governments and private sector partners to support the secondary diamond industry and product development that link diamonds and tourism
- Continued support for the development of a public market in conjunction with key events in Old Town/Latham Island area, such as the Old Town Ramble and Ride
- Participated in the convention bureau and events/festival coordination activities that enhance and promote Yellowknife as the Diamond Capital of North America™
- Supported initiatives and community partnerships that raised the profile of the City and strengthened business development and tourism opportunities. Local events and activities include, but are not limited to: Old Town Ramble and Ride; Canadian Medical Association AGM, and the Geoscience Forum.

The highlights of City Clerk's Division include:

- Implementation of a One-Stop Shopping customer service centre
- Conduct of the 2012 Municipal General Election
- Enumeration and maintenance of the ongoing Voters List
- Provision of administrative support to the 2012 Yellowknife Board of Revision, the Development Appeal Board, City Council and Committees of Council
- Coordination, production and distribution of Council and Committee agendas and reports
- Continuation and enhancement of the Public Information Program through public service announcements, media advisories and news releases
- Maintaining website content
- Training new employees on records management software.



2013/2014/2015 Goals

The goals of the Communications and Economic Development Department are aligned with Council's Goals:

- Affordability
- Building Social Capital (Community Engagement)
- Enhancing our Built Environment
- Continuous Improvement

The goals of the City Clerk's Division also are aligned with Council's Goals:

- Building Social Capital (Community Engagement)
- Continuous Improvement

2013/2014/2015 Objectives

The objectives of the Communications and Economic Development Department are to:

- Realize opportunities to encourage economic growth and diversity
- Pursue creative market partnerships to promote affordable living
- Develop prosperity through strategic partnerships
- Promote heritage, culture, arts and other unique characteristics of Yellowknife to honour our past and preserve/showcase our history and cultural diversity
- Promote a range of commercial, residential, and institutional development and revitalization opportunities
- Be accountable to residents by ensuring open and accessible information flow and accessible decision making
- Develop new venues for community engagement with residents, businesses and agencies
- Investigate social media and the suitability for community engagement
- Begin the process for a re-branding for the City of Yellowknife
- Engage with local, creative talent in moving the City's marketing forward locally, nationally and internationally
- In collaboration with the NWT Film Commission, government agencies and the private sector, continue to support and encourage film-related activity in Yellowknife and the NWT

- Continued promotion and coordination with the GNWT to promote Yellowknife and the NWT
- Support and welcome newcomers to Yellowknife and the NWT

The objectives of the City Clerk's Division are to:

- Be accountable to residents by ensuring open and accessible information flow and accessible decision-making
- Create an environment of mutual respect, open dialogue, and team work
- Be a leader in innovation
- Develop a customer service culture and implement a one-stop shopping model for customer service
- Streamline council's committee structure
- Provide accurate and timely legislative and administrative support services to City Council, its standing committees, Administration, the Development Appeal Board and the Board of Revision
- Conduct municipal elections, by-elections and voter approvals in accordance with territorial legislation
- Continue the transition to a paperless environment.

GENERAL FUND - Communications & Economic Development

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 |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| Grants | 50 | 60 | 60 | 60 | 60 | 60 | |
| User Charges | - | - | 341 | 376 | 378 | 380 | (1) |
| | 50 | 60 | 401 | 436 | 438 | 440 | |
| Expenditures (By Activity) | | | | | | | |
| Communications | - | - | 82 | 278 | 285 | 291 | |
| Economic Development | 582 | 620 | 411 | 278 | 285 | 291 | |
| Legislation & Governance | 214 | 286 | 187 | 193 | 195 | 169 | |
| Board Support | 23 | 59 | 134 | 138 | 139 | 143 | |
| Election Administration | 11 | 135 | 20 | 20 | 28 | 156 | (2) |
| Public Information | 157 | 182 | 242 | 250 | 253 | 196 | |
| Records Management | 10 | 14 | 10 | 10 | 10 | 11 | |
| Administrative Support | - | - | 198 | 204 | 206 | 212 | |
| Customer Services | - | - | 414 | 428 | 431 | 444 | |
| | 997 | 1,296 | 1,698 | 1,798 | 1,831 | 1,913 | |
| Net Revenue (Expenditures) | (947) | (1,236) | (1,297) | (1,362) | (1,393) | (1,473) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 654 | 803 | 1,203 | 1,031 | 1,039 | 1,072 | (3) |
| Other O&M | 343 | 243 | 495 | 767 | 793 | 841 | |
| | 997 | 1,296 | 1,698 | 1,798 | 1,831 | 1,913 | |

Notes:

(1) Business licensing function has been reallocated from Building Inspections to City Clerk Division in 2012.

(1) General election for the City Council in 2012 and 2015.

(3) In 2012, the Customer Services Representatives are under City Clerk.



Economic Development Performance Measures

It is a challenge to measure the direct effects of our marketing, public relations, and promotional activities. Ideally, the Department of Communications & Economic Development's efforts and expenditures are undertaken in conjunction with other orders of government, trade and commerce organizations, and special interest groups. This method helps us achieve maximum benefit and impact, and minimize costs. Our role is often facilitation and niche filling. Partnerships and joint ventures are preferred initiatives.

For these reasons, direct net performance can be difficult to identify and isolate. Therefore, a reliance on big picture economic indicators and performance measures is often necessary. Available measures include:

- Inquiry, contact, and participation statistics, as well as mail-out and other fulfillment collected by the City's Economic Development Department
- Northern Frontier Visitors Association and tourism operators maintain visitation data and, from time to time, the GNWT prepares visitor exit survey reports
- The City's development permits, building permits, business license, taxation and utility records are indicators of economic development and business activity within the community
- Benchmarks provided by Canada Mortgage and Housing Corporation, Statistics Canada (the Consumer Price Index), NWT Bureau of Statistics (Statistics Quarterly).

Economic initiatives usually develop over a period of time and may not have strictly defined input/output indicators. Measurable patterns are less structured and are often interrupted. However, individual program performance measures may include, but are not limited to:

Canadian Capital Cities Organization (CCCO)

The Department of Economic Development occupies the seat for the City of Yellowknife on the CCCO Board of Directors.

Representatives combine their efforts to promote the 14 capitals of Canada in terms of cultural, historical, and economic prospects. Best practice exchanges among the capital cities can result in cost saving and economies of scale.

Attract Business and Family Relocation

Program measurements can be based on housing and business statistics, new business licenses, business expansions, big box and national chain start-ups, fulfillment and inquiries.

The Department of Economic Development produces and distributes the Yellowknife Community Profile. The Community Profile is updated and revised biannually. Copies are available on the City's website and through the Department of Communications & Economic Development.

GENERAL FUND - Communications & Economic Development

City of Yellowknife
Building Inspection Permits & Value - 10 Year Comparison

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 YTD |
|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Permits | | | | | | | | | | | |
| Residential | 437 | 628 | 364 | 360 | 432 | 340 | 506 | 497 | 553 | 500 | 328 |
| Commercial | 135 | 187 | 96 | 133 | 161 | 154 | 151 | 162 | 144 | 119 | 72 |
| Value (\$) | | | | | | | | | | | |
| Residential | 44,284,954 | 44,897,392 | 14,304,551 | 13,848,638 | 19,753,334 | 20,344,243 | 24,346,293 | 11,003,908 | 25,277,908 | 33,685,394 | 30,110,778 |
| Commercial | 31,363,595 | 39,620,068 | 13,733,130 | 16,920,064 | 18,688,224 | 73,577,393 | 40,789,213 | 52,885,057 | 29,087,362 | 15,213,629 | 15,859,261 |

City of Yellowknife
New Business Licence Report - 5 Year Comparison

| | Commercial | Home | Non-Resident | *Combined | **Total YTD Active Business Licenses |
|-------------|------------|------|--------------|-----------|--|
| 2007 | 70 | 119 | 25 | 214 | 1,528 |
| 2008 | 122 | 235 | 26 | 383 | 1,776 |
| 2009 | 70 | 135 | 28 | 233 | 1,563 |
| 2010 | 28 | 47 | 21 | 96 | 1,542 |
| 2011 | 63 | 124 | 19 | 187 | 1,678 |
| 2012 | 70 | 103 | 14 | 156 | 1,801 |

* Combined new licence statistics include: home, commercial, non-resident and peddler. These numbers do not include renewals.

** YTD Active includes total new licences issued, plus renewals for the year identified.



GENERAL FUND - Communications & Economic Development

The Department maintains an inquiry/fulfillment summary. The summary tracks recruitment, relocation, business and tourism inquiries, which are effective statistics for determining current market trends. The Department fulfills annual requests for recruitment/relocation packages from several organizations, including: Stanton Territorial Hospital, GNWT Department of Health and Social Services, mining/resource developers, GNWT Department of Education, Culture and Employment, aurora tourism operators, RCMP G Division, Joint Task Force North, and Aurora College.

The following table provides a summary of inquiry and fulfillment requirements.

**City of Yellowknife
Inquiry/fulfillment Summary - 5-Year Comparison**

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|--------------|--------------|---------------|---------------|---------------|---------------|
| January | 788 | 1627 | 3527 | 558 | 181 |
| February | 630 | 3055 | 1251 | 2454 | 4888 |
| March | 1537 | 2807 | 1040 | 808 | 1310 |
| April | 818 | 1735 | 549 | 858 | 1213 |
| May | 424 | 127 | 1490 | 950 | 2676 |
| June | 907 | 1221 | 559 | 1988 | 943 |
| July | 445 | 458 | 411 | 1773 | 1883 |
| August | 878 | 749 | 961 | 1840 | 2923 |
| September | 1404 | 669 | 1476 | 1684 | 3999 |
| October | 323 | 375 | 1009 | 2367 | 297 |
| November | 1418 | 3082 | 2372 | 486 | |
| December | 187 | 12 | 333 | 252 | |
| TOTAL | 9,759 | 15,917 | 14,978 | 16,018 | 20,313 |

The Northern Frontier Visitors Centre provides additional relocation packages.

**Northern Frontier Visitors Centre
Relocation Package Fulfillment - 5-Year Comparison**

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Relocation | 188 | 150 | 84 | 110 | 33 | 67 |
| TOTAL | 188 | 150 | 84 | 110 | 33 | 67 |

Community Partnerships and Joint Ventures

Performance measures can be based on the number and dollar value of partnerships, cost-sharing activities, and investment opportunity buy-ins. Ideally, the net benefit and impact will exceed the sum of the individual contributions. It is challenging to statistically determine net benefits and impact of partnerships and joint ventures. Contributions to community programs are measured through sponsorship recognition and the success of contracts and bids.

Northern Frontier Visitors Association (NFVA)

NFVA performance measurements are related to components of NFVA's service contract requirements and deliverables. Contract requirements and deliverables are measured through visitor services, such as the fulfillment of visitor information packages, walk-in visitation, and web site visits.

GENERAL FUND - Communications & Economic Development

**Northern Frontier Visitors Centre
North Slave Region
Visitor Information Packages / Fulfillment
5-Year Comparison**

**Northern Frontier Visitors Centre
Website Visits - 5-Year Comparison**

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 (YTD) | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|----------------|----------------|----------------|----------------|----------------|---------------|
| January | 468 | 391 | 57 | 98 | 268 | 404 | January | 21,622 | 23,261 | 21,254 | 24,954 | 12,567 | 12,424 |
| February | 563 | 286 | 91 | 170 | 220 | 106 | February | 20,154 | 20,501 | 18,201 | 20,940 | 10,420 | 10,607 |
| March | 198 | 149 | 157 | 197 | 428 | 20 | March | 22,103 | 24,409 | 19,499 | 22,345 | 11,582 | 10,716 |
| April | 657 | 252 | 360 | 127 | 120 | 147 | April | 20,980 | 23,329 | 16,296 | 19,945 | 9,626 | 10,050 |
| May | 1,929 | 415 | 159 | 299 | 638 | 271 | May | 24,037 | 26,122 | 20,084 | 21,102 | 10,146 | 12,055 |
| June | 1,174 | 231 | 826 | 895 | 439 | 272 | June | 29,852 | 23,628 | 19,040 | 19,771 | 10,083 | 11,411 |
| July | 948 | 219 | 227 | 173 | 476 | 962 | July | 28,833 | 24,202 | 22,903 | 18,479 | 10,983 | 1,603 |
| August | 477 | 70 | 636 | 53 | 78 | 157 | August | 27,588 | 19,123 | 22,920 | 18,464 | 10,448 | 2,734 |
| September | 366 | 120 | 189 | 413 | 72 | 239 | September | 18,158 | 18,013 | 22,656 | 16,188 | 8,458 | 2,950 |
| October | 241 | 166 | 59 | 351 | 22 | | October | 17,356 | 20,118 | 24,162 | 16,839 | 8,251 | |
| November | 234 | 117 | 27 | 232 | 13 | | November | 13,365 | 20,947 | 23,936 | 17,091 | 10,170 | |
| December | 100 | 64 | 108 | 15 | 10 | | December | 2,064 | 19,178 | 22,436 | 34,279 | 9,890 | |
| TOTAL | 7,355 | 2,480 | 2,896 | 3,023 | 2,784 | 2,578 | TOTAL | 246,112 | 262,831 | 253,387 | 250,397 | 122,624 | 68,866 |

**Northern Frontier Visitors Centre
North Slave Region
Walk-in Visitation by Month - 10-Year Comparison**

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| January | 753 | 706 | 823 | 928 | 854 | 652 | 510 | 942 | 877 | 1313 |
| February | 841 | 926 | 1,004 | 966 | 1,058 | 947 | 894 | 1,238 | 1,265 | 2196 |
| March | 892 | 948 | 1,008 | 1,197 | 891 | 1,121 | 793 | 1,256 | 1,736 | 2512 |
| April | 559 | 406 | 456 | 500 | 530 | 542 | 475 | 693 | 789 | 1126 |
| May | 726 | 555 | 570 | 590 | 694 | 666 | 811 | 932 | 1,160 | 1026 |
| June | 2,094 | 2,252 | 1,462 | 1,415 | 1,688 | 1,799 | 1,992 | 1,689 | 1,968 | 1706 |
| July | 3,160 | 3,445 | 1,835 | 2,118 | 2,305 | 1,828 | 2,058 | 2,457 | 2,069 | 2515 |
| August | 2,478 | 2,143 | 1,617 | 2,127 | 1,838 | 1,631 | 1,863 | 2,112 | 1,301 | 2756 |
| September | 1,096 | 1,303 | 1,674 | 1,510 | 733 | 1,046 | 1,354 | 1,555 | 2,736 | 1411 |
| October | 546 | 494 | 419 | 532 | 430 | 524 | 639 | 777 | 1,394 | |
| November | 295 | 420 | 410 | 359 | 374 | 344 | 582 | 748 | 1,338 | |
| December | 589 | 784 | 952 | 748 | 545 | 635 | 945 | 1,017 | 987 | |
| TOTAL | 14,029 | 14,382 | 12,230 | 12,990 | 11,940 | 11,735 | 12,916 | 15,416 | 17,620 | 16,561 |



Tourism Marketing and Development

Distribution and fulfillment reports are used to identify market trends and are an important source for determining marketing and product development direction. Tourism visitation is reported by the Government of the Northwest Territories, tour operators, and the Northern Frontier Visitors Centre. Additional measurements are determined through media coverage received.

**Northern Frontier Visitors Centre
Sector Inquiry/Fulfillment Information - 5-Year Comparison**

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|-------------------|--------------|--------------|------------|--------------|-------------|
| Hunting/Fishing | 31 | 57 | 25 | 10 | 6 |
| Road Touring | 67 | 70 | 58 | 20 | 110 |
| Explorers Guide | 29 | 19 | 1 | 44 | 110 |
| Outdoor Adventure | 20 | 51 | 8 | 8 | 17 |
| Student | 41 | 81 | 58 | 35 | 38 |
| Ambassador | 5 | 425 | 0 | 0 | 715 |
| General | 349 | 482 | 547 | 553 | 1519 |
| Miscellaneous | 484 | 498 | 7 | 1,112 | 100 |
| TOTAL | 1,026 | 1,683 | 704 | 1,782 | 2615 |

Minerals, Oil and Gas

Performance measurements can be determined by the number of new business licenses and employment activity related to the non-renewable resource sectors, and new corporate initiatives and/or real estate activity.

Research, Planning and Program Development

Program assessments include: the number of initiatives, study participation, and contributions to sustainable programs; contributions to City and NWT planning initiatives; and enhancements of database and reference materials.

Diamond Capital of North America™

Indicators include new diamond/jewellery retailers and business licenses issued to related secondary diamond industries; inquiries associated with diamond activity, purchasing and tourism opportunities; and global media attention received referencing Yellowknife and the diamond industry.

GENERAL FUND - Communications & Economic Development

City Clerk Performance Measures

| | Projected 2011 | Actual 2011 | Projected 2012 | Forecasted 2013 | Forecasted 2014 | Forecasted 2015 | Notes |
|--|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|-------|
| Workload Indicators: | | | | | | | |
| Council & Committee meetings attended | 70 | 70 | 70 | 70 | 70 | 70 | |
| Adhoc Committee meetings attended | | | 50 | 70 | 70 | 70 | |
| Directors meetings | 50 | 50 | 50 | 50 | 50 | 50 | |
| By-laws reviewed in preparation for Council | 50 | 44 | 50 | 50 | 50 | 50 | |
| Number of Business Licences Issued | 1600 | 1678 | 1600 | 1600 | 1600 | 1600 | |
| Efficiency Measures: | | | | | | | |
| % of minutes prepared and distributed within timeframe as defined in the Council Procedures By-law | 100% | 100% | 100% | 100% | 100% | 100% | |
| Effectiveness Measures: | | | | | | | |
| # of weekly advertising circulars delivered | 6,500 | 6,350 | 6,350 | 7,000 | 7,000 | 7,000 | |
| Mayor/Council Election: | | | | | | | |
| Voter turnout | - | - | 49% | - | - | 50% | (1) |
| Voter turnout for approval of By-laws | 35% | 35% | - | - | - | - | |

Notes:

(1) It was 29% in 2006 and 48% in 2009.

