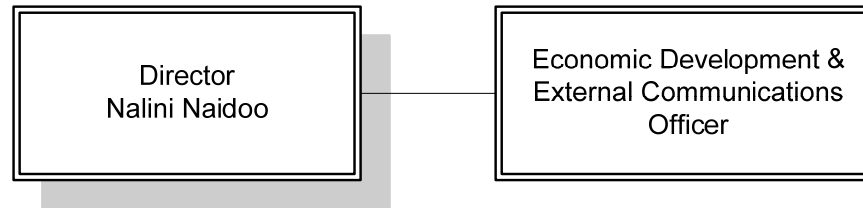


DEPARTMENT STAFFING



Staffing Summary

	2012 Actual	2013 Budget	2013 Forecast	2014 Budget	2015 Budget	2016 Budget	Note
Communications & Economic Development	2.25	2.00	2.00	3.00	3.00	3.00	(1)
City Clerk	10.00	10.34					(2)
	12.25	12.34	2.00	3.00	3.00	3.00	
Permanent Positions	12.00	12.00	2.00	3.00	3.00	3.00	
Casual/part-time	0.25	0.34					
	12.25	12.34	2.00	3.00	3.00	3.00	

Note:

- (1) A new PY for Communication & Economic Development Officer starting from April 2014 onwards
- (2) In 2012 Customer Services Representatives were under City Clerk but, starting in 2013, they are under Corporate Services & Risk Management. City Clerk reports directly to the City Administrator.

DEPARTMENT OF COMMUNICATIONS AND ECONOMIC DEVELOPMENT

The Department of Communications and Economic Development oversees economic development programs and all corporate communication, including media relations. Our team's primary responsibilities are to provide leadership to advance all strategic communication initiatives of the City. The Director supports and leads in all City initiatives that reflect on the City's ability to communicate with Council and staff, our citizens and investors, as well as people and businesses inside and outside our community.

We are a service department for:

- promoting and enhancing our local economy;
- drawing investment to Yellowknife;
- enhancing community engagement; and
- working to bridge communication amongst all residents, groups, agencies and the city of Yellowknife.

2013 Highlights

The highlights of the Communications and Economic Development Department include:

- Implemented recommendations from the Communications Report
 - First year of the Department of Communications and Economic Development
 - Launched corporate Facebook, Twitter and YouTube sites
 - Launched the Our Yellowknife campaign
 - Provided support and coordination to nine filming requests
 - Developed a Media Policy
 - Developed a Social Media Policy
 - Completed initial review of City branding, use of crests and updating of City of Yellowknife corporate imaging
 - Held regular press conferences with members of the media
 - Organized quarterly meetings with media editors
 - Launched Our Yellowknife videos
 - Developed a centralized communications portal for City departments
 - Reviewed and revised City's advertising and design
 - Revised City font, letterhead and corporate communication templates

- Increased the number of community engagement activities such as:
 - Harbour Plan
 - Snowmobile safety
 - Annual Report
 - Economic Development Strategy
 - Dog By-law
 - Service Connection Failure Assistance Program
 - Litter campaign
 - Yield to the Bus
 - General assessment
 - Budget engagement
- Developed an Economic Development Strategy
- Developed a Plain Language Guide
- Developed a Communications Action Plan
- Reviewed Council and other Committees
- Northern Frontier Visitors Association
 - Implemented annual agreement
- Economic development support
 - Small Business Week (Yellowknife Chamber of Commerce)
 - Prospects North (NWT Chamber of Commerce)
 - Orientation (Aurora College)
 - Conference support (Travel and Tourism Research Association)
 - Maximum Limit Productions (commercial)
- Launched Top Pix 2013
- Designed and purchased clothing and promotional items
- Updated community profiles in a new design and format
 - Business attraction
 - Visitor attraction

2014/2015/2016 Goals

The goals of the Communications and Economic Development Department reflect Council's Goals Objectives:

- Building a sustainable future
- Stewards of our natural and built environment
- Enhancing communications and community engagement
- Creating and sustaining meaningful relationships



2014/2015/2016 Objectives

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

- Develop a Tourism Strategy
- Develop a tourism kiosk in Old Town
- Establish an Economic Development Committee
- Work with the GNWT to explore options for improvements to facilities and lands at the airport
- Develop a Branding Strategy
- Implement the Economic Development Strategy
- Implement the Communications Plan
- Implement the Plain Language Plan
- Annual review of Communications Plan
- Opportunity Readiness research
- Small business research
- Representing the City of Yellowknife at partnership events (tourism)

GENERAL FUND - Communications & Economic Development

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)	Note
Revenue							
Government Transfers							
Other Grants	50	60	50	50	50	50	
	<u>50</u>	<u>60</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	
Expenditures (By Activity)							
Communications	208	328	304	354	380	393	
Economic Development	208	329	304	354	380	393	
	<u>416</u>	<u>657</u>	<u>609</u>	<u>708</u>	<u>760</u>	<u>785</u>	
Net Revenue (Expenditures)	<u>(366)</u>	<u>(597)</u>	<u>(559)</u>	<u>(658)</u>	<u>(710)</u>	<u>(735)</u>	
Expenditures (By Object)							
Wages & Benefits	255	314	266	361	407	429	(1)
Other O&M	161	343	343	346	353	356	
	<u>416</u>	<u>657</u>	<u>609</u>	<u>708</u>	<u>760</u>	<u>785</u>	
Details of Other O&M							
General Services	154	339	339	342	348	351	
Materials	6	4	4	5	5	5	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	<u>161</u>	<u>343</u>	<u>343</u>	<u>346</u>	<u>353</u>	<u>356</u>	

Notes:

(1) A new PY for Communication & Economic Development Officer starting from April 2014 onwards.



Economic Development Performance Measures

In the 2013 budget year, the Department of Communications and Economic Development began to take a new look at performance measures, effective partnerships and internal relationships. This year the Department undertook an Economic Development Strategy as well as a Communications Plan. Both documents are being established for the purpose of developing measurements, tools and longer-term plans to guide the Department's initiatives throughout the year.

The Department's operational budget is divided into two main sectors; communications and economic development. On the communications side, the Department has developed a Communications Plan that will be updated annually. The plan identifies key projects in all quarters that will require communications resources. This may mean major campaigns, public engagement, advertising, promotions, media engagement or crisis management. The Department has developed a tool box of resources for City staff and will prepare communications plans for each major project.

The Economic Development Strategy, which is in the final review stages, will provide a five-year plan for key programs and projects undertaken by the City. In addition to these projects the Strategy will provide updated performance measures for 2014, once approved.

The Department exists within a partnership approach to many projects. Our partners in the promotion of Yellowknife include joint promotional efforts with the Yellowknife Chamber of Commerce, the NWT Chamber of Commerce, NWT/NU Chamber of Mines, NWT Tourism, The Northern Frontier Visitors Centre, as well as other funding partners such as CanNor and ITI.

Traditional measures have included promotional items handed out at the City's front reception as well as through the Northern Frontier Visitors / Centre, whose staff maintain visitation data and, from time to time, the GNWT prepares visitor exit survey reports.

The City's development permits, building permits, business licenses, taxation and utility records are indicators of economic development and business activity within the community. Benchmarks are provided by Canada Mortgage and Housing Corporation, Statistics Canada (the Consumer Price Index and NWT Bureau of Statistics (Statistics Quarterly).

All programs, actions and activities in 2013 have been reviewed and measured, and are included within this Budget Update.

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					
	2009	2010	2011	2012	2013
January	1,627	3,527	558	181	3,527
February	3,055	1,251	2,454	4,888	3,155
March	2,807	1,040	808	1,320	3,006
April	1,735	549	858	1,213	491
May	127	1,490	950	2,676	788
June	1,221	559	1,988	943	239
July	458	411	1,773	1,883	383
August	749	961	1,840	2,923	3,266
September	669	1,476	1,684	3,999	515
October	375	1,009	2,367	297	575
November	3,082	2,372	486	856	1,402
December	12	333	252	2,893	152
TOTAL	15,917	14,978	16,018	24,072	17,499

Northern Frontier Visitors Association (NFVA)

The City has a contractual relationship with the NFVA to provide tourism services. The City also sits on the NFVA board and participates in all discussions and initiatives.

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.

Information Package Requests, 2012-2013

	2012	2013
January	404	26
February	106	30
March	20	460
April	183	294
May	271	529
June	272	101
July	962	709
August	239	67
September	157	172
October	63	208
November	20	2,090
December	38	49
YTD	2,735	4,735

* We have begun to count these differently and now track the number of requests for packages, rather than the number of packages sent out.



GENERAL FUND - Communications & Economic Development

Northern Frontier Visitors Centre - North Slave Region (Yellowknife)

Website Visits Per Month, 2005- 2013

	2005	2006	2007	2008	2009	2010	2011	2012	2013
January	13,227	19,572	21,622	23,261	21,254	24,954	12,567	12,424	4,294
February	14,690	18,062	20,154	20,501	18,201	20,940	10,420	10,607	3,334
March	16,457	21,951	22,103	24,409	19,499	22,345	11,582	10,716	3,537
April	17,124	18,402	20,980	23,329	16,296	19,945	9,626	10,050	2,791
May	16,544	19,436	24,037	26,122	20,084	21,102	10,146	12,055	3,068
June	14,578	21,035	29,852	23,628	19,040	19,771	10,083	11,411	3,599
July	16,004	20,309	28,833	24,202	22,903	18,479	10,983	1,603	4,592
August	12,020	18,008	27,558	19,123	22,920	18,464	10,448	2,734	3,758
September	9,325	17,730	18,158	18,013	22,656	16,188	8,458	2,950	4,146
October	15,218	18,522	17,356	20,118	24,162	16,839	8,251	3,154	4,161
November	15,324	18,439	13,365	20,947	23,936	17,091	10,170	3,201	3,948
December	16,396	19,925	2,064	19,178	22,436	10,567	9,890	2,930	3,929
YTD	176,907	231,391	246,082	262,831	253,387	226,685	122,624	83,835	45,157

Total Walk-in Visitors by Month, 2003 - 2013

Airport Walk-in Visitors, 2011 - 2013

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		2011	2012	2013
January	753	706	823	928	854	652	510	942	877	1,313	1,282	January	682	920	2,949
February	841	926	1,004	966	1,058	947	894	1,238	1,265	2,196	1,883	February	994	1,290	3,211
March	892	948	1,008	1,197	891	1,121	793	1,256	1,736	2,512	2,666	March	1,223	1,389	3,488
April	559	406	456	500	530	542	475	693	789	1,126	1,303	April	958	2,307	2,275
May	726	555	570	590	694	666	811	932	1,160	1,026	1,210	May	1,246	2,282	2,874
June	2,094	2,252	1,462	1,415	1,688	1,799	1,992	1,689	1,968	1,706	2,653	June	1,401	3,357	2,576
July	3,160	3,445	1,835	2,118	2,305	1,828	2,058	2,457	2,069	2,515	3,005	July	1,409	3,369	3,749
August	2,478	2,143	1,617	2,127	1,838	1,631	1,863	2,112	1,301	2,756	2,716	August	1,460	3,544	2,716
September	1,096	1,303	1,674	1,510	733	1,046	1,354	1,555	2,796	1,411	2,303	September	1,166	3,068	3,938
October	546	494	419	532	430	524	639	777	1,394	859	1,468	October	1,326	2,542	2,800
November	295	420	410	359	374	344	582	748	1,338	789	1,194	November	1,744	3,361	2,256
December	589	784	952	748	545	635	945	1,017	987	1,170	1,832	December	2,512	3,264	2,814
YTD	14,029	14,382	12,230	12,990	11,940	11,735	12,916	15,416	17,680	19,379	23,515	Total	16,121	30,693	35,646

Distribution and fulfillment reports 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.

Information Requests by Topic	
2013	
	Number
Aurora	2
Conference	1
Explorer's Guide	4
Fishing/Hunting	1
General *	29
Purchase **	1
Relocation	0
Road	1
Student	0
Summer Activities	0
Winter Activities	5
Out of town info	0
Total	44

* General is a basic package of city map, city pin, visitors guide and city CD. By default, any request for Yellowknife information + other types of info is treated as general + that type, to reflect the higher mailing cost and time expenditure involved in assembling multi-type requests

** Purchase reflects both mail orders of centre souvenirs, and purchases of retail items to accompany conference/info packages.



GENERAL FUND - Communications & Economic Development

Communications and Economic Development Performance Measures

	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes (1), (2)
Workload Indicators:						
#Film requests:	6	12	15	15	15	
# Community engagement services (internal)		17	20	20	20	
# Press conferences		20	20	20	20	
# E News		20	20	20	20	
# Media releases		70	80	80	80	
CED Media Inquiries		1300	1500	1500	1500	
Our Yellowknife - promotion of residents		12	24	24	24	
Stategic plans		3	2	2	2	
Attendance at events to promote City of Yellowknife		10	15	15	15	
# promotional videos / YouTube engagement		7	12	12	12	
Effectiveness Measures:						
# Facebook page "likes"		2,334	5000	6000	8000	
# Twitter followers		658	1000	1500	2000	
# YouTube viewers		41341	50000	70000	70000	
# of new advertising placements		10	15	15	15	
# tourism events attended to represent City of Yellowknife		1	2	3	4	

Notes:

- (1) See also NFVA stats, P. 103.
- (2) There will be new performance indicators when Council has approved the City's proposed Economic Development Strategy and Tourism Strategy.

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