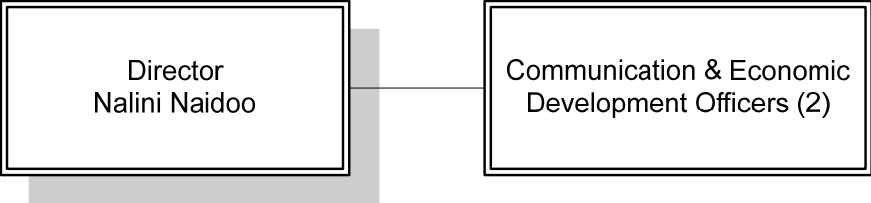


DEPARTMENT STAFFING



Staffing Summary

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Budget	2017 Budget
Communications & Economic Development	2.00	3.00	3.00	3.00	3.00	3.00
	2.00	3.00	3.00	3.00	3.00	3.00
Permanent Positions	2.00	3.00	3.00	3.00	3.00	3.00
Casual/part-time	0.00	0.00	0.00	0.00	0.00	0.00
	2.00	3.00	3.00	3.00	3.00	3.00

### 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 the 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
- Working to bridge communication amongst all residents, groups, agencies and the city of Yellowknife

### 2014 Highlights

The highlights of the Communications and Economic Development Department include:

Implemented recommendations from Economic Development Strategy:

- Implemented a business visitation program
- Promoted customer services training available from the GNWT
- Worked with arts groups to promote use of downtown vacant space for arts workshops
- Partnered with Planning & Development on a land marketing campaign
- Participated in the discussions to review the business license by-law review discussions
- Met quarterly with the Business Development and Investment Corporation (BDIC), Yellowknife and NWT Chambers of Commerce, and CDÉTNO
- Prepared a memorandum recommending municipal business incubation programs
- Participated in the website redesign with a focus on business and visitors
- Undertook the preparation of a tourism strategy (council approved)

- Participated in the come make your mark program
- Launched LinkedIn for the city of Yellowknife
- Participated in the development of the citizen survey through design and communications campaign
- Develop a campaign targeted at Yellowknife's seniors to help promote programs
- Partnered with planning & development on the research and presentation of the 50th Street revitalization project

Increased the number of community engagement and communications activities such as:

- Harbour plan
- General assessment
- Freeze protection
- Dog by-law
- Emergency planning
- Community volunteer recognition
- Memorial hockey challenge
- Highway traffic by-law
- Spring clean-up
- Bike rodeo
- Customer service
- Summer construction
- Kam Lake
- Trails and outdoors promotion - Our Yellowknife campaign
- Budget engagement
- Composting and black bin roll-out
- Adopt-a-street
- Recreation For All
- Fire division videos
- Business promotion – Our Yellowknife campaign
- Annual report
- Internal review of council and other committees
- Betty House
- Snow Angels
- Shop local
- Shop the neighbourhood
- #shopyk
- Developed newsletter for staff - City Scoop



## GENERAL FUND - Communications & Economic Development

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- Developed and distributed real estate packages
- Developed the city facilities video
- Fire Division recruitment campaign
- Developed template for library newsletter
- Canoe tags
- Plain language workshops
- North slave fire emergency communication and support
- Yellowknife transit
- Northern Frontier Visitors Association/Tourism
  - Implemented annual agreement
  - New information signs
  - New maps
  - 2014 visitors guide
- Economic development support/conference representation
  - Yellowknife community safety meeting
  - Old Town Ramble and Ride
  - State of the City address
  - TTRA conference bid and support
  - Edmonton Economic Development
  - NWT Tourism Association AGM
  - Familiarization tours with NWT Tourism
  - Shore Lunch Cook-Off
  - Arctic Senior Administrative Officers conference
  - curling campaign in storefronts
  - Opportunities North
  - Yellowknife Chamber of Commerce
  - Geoscience Forum
  - Capital Cities Organization
  - Business Improvement Districts
  - NWT/NT Chamber of Commerce
  - Maxim Fishing
  - Fur Harvesters
  - YK Film Festival support
- Designed and purchased clothing and promotional items
- Quarterly meetings with media outlets
- Developed an electronic newsletter for all media to be sent out upon adjournment of Council meeting
- Regular media briefings

### 2015/2016/2017 Goals

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

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

### 2015/2016/2017 Objectives

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

- Implement opportunities for small business
- Develop a Branding Strategy
- Develop a tourism kiosk in Old Town (Phase 1 of 3)
- Work with the GNWT to explore options for improvements to facilities and lands at the airport
- Provide corporate communications support to all City Departments

## GENERAL FUND - Communications & Economic Development

Department Budget	2013 Actual (\$000's)	2014 Budget (\$000's)	2014 Forecast (\$000's)	2015 Budget Recommended (\$000's)	2016 Budget (\$000's)	2017 Budget (\$000's)	Note
<b>Revenue</b>							
Government Transfers							
Other Grants	50	50	52	50	50	50	
	50	50	52	50	50	50	
<b>Expenditures (By Activity)</b>							
Communications	281	354	352	377	395	409	
Economic Development	282	354	352	377	395	409	
	563	708	704	754	790	817	
<b>Net Revenue (Expenditures)</b>	(513)	(658)	(652)	(704)	(740)	(767)	
<b>Expenditures (By Object)</b>							
Wages & Benefits	268	361	358	397	423	440	(1)
Other O&M	295	346	346	357	367	378	
	563	708	704	754	790	817	
<b>Details of Other O&amp;M</b>							
General Services	293	342	342	352	363	373	
Materials	2	5	5	5	5	5	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	295	346	346	357	367	378	

### Notes:

(1) One additional Communication & Economic Development Officer starting from April 2014 onwards.



## GENERAL FUND - Communications & Economic Development

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The 2014 Performance Measures have taken on a new approach and a different look than in past years. This was the year that the City of Yellowknife began the implementation of the Economic Development Strategy. As such, the traditional way of measuring the Department's performance can now be adapted. The Strategy identifies a five-year action plan, specifying actions for each year. The performance measures used in 2014 look at the various components:

### Communications:

1. # of Communications Campaigns
2. # of Press Conferences
3. # of Media Release
4. # of Media Inquiries

### Economic Development:

1. Monthly meetings with NWTT
2. Attend board meetings with NFVA
3. Participate in NWT Tourism Boards and Committees
4. Implementation of Economic Development Strategy Action Items (#)

### Tourism:

1. Implementation of Tourism Strategy Action Items (#)

The Strategies and Action Items identified in the Economic Development Strategy and the Tourism Strategy are directly tied to Council's Goals and Objectives and the Department's budget is allocated according to those priorities. However, in addition to these items, the City has a service contract with the Northern Frontier Visitors Association. This contract implements the City's role in front-line tourism services and statistics are provided within this document. NFVA performance measurements are related to the requirements and deliverables specified in the association's service contract with the City. Contract requirements and deliverables are measured through visitor services, such as the fulfillment of visitor information packages, walk-in visitation, and website visits.

Other measures have historically included:

1. Inquiry, contact, and participation statistics, as well as mail-out and other fulfillment collected by the City's Economic Development Department

2. Northern Frontier Visitors Association and tourism operators maintain visitation data and, from time to time, the GNWT prepares visitor exit survey reports
3. The City's development permits, building permits, business license, taxation and utility records are indicators of economic development and business activity within the community
4. Benchmarks provided by Canada Mortgage and Housing Corporation, Statistics Canada (the Consumer Price Index), NWT Bureau of Statistics (Statistics Quarterly)
5. 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-savings and economies of scale.
6. 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.
7. 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 world of social media has changed the way the Department receives feedback on performance and priorities. Platforms such as Trip Advisor, Facebook, Twitter, Instagram and trending items have all contributed to the Department's adjustments in campaigns or in the development of new ideas.

## GENERAL FUND - Communications & Economic Development

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

City of Yellowknife Inquiry & Fulfillment Summary - 5-Year Comparison					
	2010	2011	2012	2013	2014
January	3,527	558	181	3,527	4,364
February	1,251	2,454	4,888	3,155	608
March	1,040	808	1,320	3,006	1,043
April	549	858	1,213	491	505
May	1,490	950	2,676	788	810
June	559	1,988	943	239	309
July	411	1,773	1,883	383	2,410
August	961	1,840	2,923	3,266	245
September	1,476	1,684	3,999	515	392
October	1,009	2,367	297	575	570
November	2,372	486	856	1,402	1,375
December	333	252	2,893	152	209
<b>TOTAL</b>	<b>14,978</b>	<b>16,018</b>	<b>24,072</b>	<b>17,499</b>	<b>12,840</b>

### Northern Frontier Visitors Centre Statistics

#### INFORMATION REQUESTS BY TOPIC - 2014

	Number
Aurora	120
Conference	352
Explorer's Guide	1
Fishing/Hunting	3
General *	780
Purchase **	46
Relocation	48
Road	5
Student	63
Summer Activities	6
Winter Activities	8
Out of town info	0
<b>Total</b>	<b>1,432</b>

\* General is a basic package of city map, City pin, visitors guide and City CD. By default, any request for Yellowknife information.

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



Northern Frontier Visitors Centre Statistics

WEBSITE VISITS PER MONTH, 2006 - 2014

	2006	2007	2008	2009	2010	2011	2012	2013	2014
January	19,572	21,622	23,261	21,254	24,954	12,567	12,424	4,294	5,587
February	18,062	20,154	20,501	18,201	20,940	10,420	10,607	3,334	5,420
March	21,951	22,103	24,409	19,499	22,345	11,582	10,716	3,537	5,678
April	18,402	20,980	23,329	16,296	19,945	9,626	10,050	2,791	4,580
May	19,436	24,037	26,122	20,084	21,102	10,146	12,055	3,068	5,345
June	21,035	29,852	23,628	19,040	19,771	10,083	11,411	3,599	8,075
July	20,309	28,833	24,202	22,903	18,479	10,983	1,603	4,592	9,395
August	18,008	27,558	19,123	22,920	18,464	10,448	2,734	3,758	8,484
September	17,730	18,158	18,013	22,656	16,188	8,458	2,950	4,146	9,559
October	18,522	17,356	20,118	24,162	16,839	8,251	3,154	4,161	9,044
November	18,439	13,365	20,947	23,936	17,091	10,170	3,201	3,948	9,363
December	19,925	20,064	19,178	22,436	10,567	9,890	2,930	3,929	9,726
YTD	231,391	264,082	262,831	253,387	226,685	122,624	83,835	45,157	90,256

AIRPORT WALK-IN VISITORS, 2012 - 2014

	2012	2013	2014
January	920	2,949	2,310
February	1,290	3,211	3,276
March	1,389	3,488	3,581
April	2,307	2,275	2,430
May	2,282	2,874	2,915
June	3,357	2,576	2,264
July	3,369	3,749	3,448
August	3,544	2,716	3,237
September	3,068	3,938	3,279
October	2,542	2,800	3,152
November	3,361	2,256	2,822
December	3,264	2,814	3,300
Total	30,693	35,646	36,014

TOTAL WALK-IN VISITORS BY MONTH, 2004 - 2014

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
January	706	823	928	854	652	510	942	877	1,313	1,282	1,653
February	926	1,004	966	1,058	947	894	1,238	1,265	2,196	1,883	2,169
March	948	1,008	1,197	891	1,121	793	1,256	1,736	2,512	2,666	2,749
April	406	456	500	530	542	475	693	789	1,126	1,303	1,075
May	555	570	590	694	666	811	932	1,160	1,026	1,210	1,062
June	2,252	1,462	1,415	1,688	1,799	1,992	1,689	1,968	1,706	2,653	1,913
July	3,445	1,835	2,118	2,305	1,828	2,058	2,457	2,069	2,515	3,005	1,846
August	2,143	1,617	2,127	1,838	1,631	1,863	2,112	1,301	2,756	2,716	2,618
September	1,303	1,674	1,510	733	1,046	1,354	1,555	2,796	1,411	2,303	3,538
October	494	419	532	430	524	639	777	1,394	859	1,468	1,838
November	420	410	359	374	344	582	748	1,338	789	1,194	1,552
December	784	952	748	545	635	945	1,017	987	1,170	1,832	3,362
YTD	14,382	12,230	12,990	11,940	11,735	12,916	15,416	17,680	19,379	23,515	25,375

## GENERAL FUND - Communications & Economic Development

### Communications & Economic Development Performance Measures

	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017
<b>Communications Workload Indicators:</b>						
Communications campaigns	17	17	22	30	30	30
# Press conferences	20	20	20	20	20	20
# E News	20	20	20	20	20	20
# Media releases	70	70	51	90	90	90
CED Media Inquiries	1,300	1,300	1,500	2,000	2,000	2,000
<b>Economic Development Workload Indicators:</b>						
Monthly meetings with NWT Tourism		11	11	11	11	11
Attend board meetings with NFVA		12	12	12	12	12
Participate in NWT Tourism boards and committees		2	3	3	3	3
Implementation of Economic Development Strategy action items			24	8		
<b>Tourism Workload Indicators:</b>						
Implementation of Tourism Strategy action items:				14	13	2
<b>Effectiveness Measures:</b>						
# Facebook page reach	2,334	2,334	3,195	8,662	8,000	8,000
# Twitter followers	658	658	1,200	1,889	2,000	2,000
# YouTube viewers	41,341	41,341	62,533	70,987	70,000	70,000
# of social media tactics	1	2	3	4	4	4

