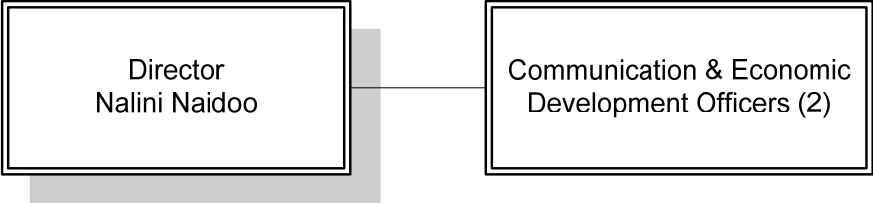


DEPARTMENT STAFFING



Staffing Summary

| | 2014 Actual | 2015 Budget | 2015 Forecast | 2016 Budget | 2017 Budget | 2018 Budget |
|---------------------------------------|----------------|----------------|------------------|----------------|----------------|----------------|
| Communications & Economic Development | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Permanent Positions | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

GENERAL FUND - Communications & Economic Development

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

| Department Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| Government Transfers | | | | | | | |
| Other Grants | 54 | 50 | 51 | 50 | 50 | 50 | |
| | 54 | 50 | 51 | 50 | 50 | 50 | |
| Expenditures (By Activity) | | | | | | | |
| Communications | 334 | 377 | 377 | 394 | 408 | 419 | |
| Economic Development | 334 | 377 | 376 | 394 | 408 | 419 | |
| | 668 | 754 | 753 | 788 | 816 | 838 | |
| Net Revenue (Expenditures) | (614) | (704) | (702) | (738) | (766) | (788) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 366 | 397 | 396 | 421 | 437 | 449 | (1) |
| Other O&M | 302 | 357 | 357 | 367 | 379 | 389 | |
| | 668 | 754 | 753 | 788 | 816 | 838 | |
| Details of Other O&M | | | | | | | |
| General Services | 297 | 352 | 352 | 363 | 374 | 384 | (2) |
| Materials | 5 | 5 | 5 | 5 | 5 | 5 | |
| Maintenance | - | - | - | - | - | - | |
| Utility- Fuel | - | - | - | - | - | - | |
| Utility- Power | - | - | - | - | - | - | |
| Vehicle O&M & Fuel | - | - | - | - | - | - | |
| Others | - | - | - | - | - | - | |
| | 302 | 357 | 357 | 367 | 379 | 389 | |

Notes:

- (1) One additional Communication & Economic Development Officer starting from April 2014 onwards.
(2) Public relations, communications, tourism and NFVA contracted costs



GENERAL FUND - Communications & Economic Development

| Communications and Economic Development Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 | Notes |
|--|----------------|-------------|----------------|-----------------|-----------------|-----------------|-------|
| Communications Workload Indicators: | | | | | | | |
| Communications campaigns | 22 | 22 | 22 | 30 | 30 | 30 | |
| # Press conferences | 20 | 20 | 10 | 20 | 20 | 20 | |
| # E News | 20 | 20 | 19 | 20 | 20 | 20 | |
| # Media releases | 51 | 51 | 31 | 90 | 90 | 90 | |
| # CED Media Inquiries | 1,500 | 1,500 | 1,200 | 2,000 | 2,000 | 2,000 | |
| Economic Development Workload Indicators: | | | | | | | |
| Monthly meetings with NWT Tourism | 11 | 11 | 11 | 11 | 11 | 11 | |
| Attendance at board meetings with NFVA | 12 | 12 | 12 | 12 | 12 | 12 | |
| Participation in NWT Tourism boards and committees | 3 | 3 | 3 | 3 | 3 | 3 | |
| Implementation of Economic Development Strategy action items | 24 | 24 | 14 | 14 | - | - | (1) |
| Tourism Workload Indicators: | | | | | | | |
| Implementation of Tourism Strategy action items: | - | - | 10 | 10 | 10 | 12 | |
| Effectiveness Measures: | | | | | | | |
| # Facebook page reach | 3,195 | 3,195 | 5,600 | 6,000 | 7,000 | 7,500 | |
| # Twitter followers | 1,200 | 1,200 | 3,000 | 4,000 | 3,000 | 3,500 | |
| # YouTube viewers | 62,533 | 62,533 | 99,600 | 100,000 | 150,000 | 160,000 | |
| # of social media tactics | 3 | 3 | 4 | 4 | 4 | 4 | |
| Notes: | | | | | | | |
| (1) Strategy implementation ends in 2016 | | | | | | | |

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