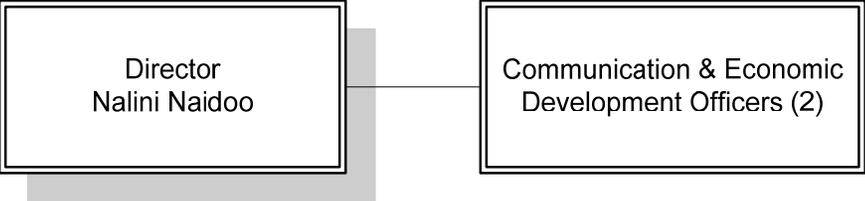


DEPARTMENT STAFFING



Staffing Summary

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
Permanent Positions	3.00	3.00	3.00	3.00	3.00	3.00
	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

Communications & Economic Development Budget

	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	54	50	50	50	50	50	
	54	50	50	50	50	50	
Expenditures (By Activity)							
Communications	340	394	387	404	419	428	
Economic Development	339	394	386	404	418	429	
	679	788	773	808	837	857	
Net Revenue (Expenditures)	(625)	(738)	(723)	(758)	(787)	(807)	
Expenditures (By Object)							
Wages & Benefits	397	421	406	437	449	458	
Other O&M	282	367	367	372	388	399	
	679	788	773	808	837	857	
Details of Other O&M							
General Services	279	363	363	368	383	394	(1)
Materials	3	4	4	4	5	5	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	282	367	367	372	388	399	

Notes:

(1) Public relations, communications, tourism and NFVA contracted costs



GENERAL FUND - Communications & Economic Development

Communications and Economic Development Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Communications Workload Indicators:							
Communications campaigns	22	22	30	30	30	30	
# Press conferences	10	10	5	5	5	5	1
# E News	19	19	20	20	20	20	
# Media releases	31	84	90	90	90	90	
# CED Media Inquiries	1,200	1,200	2,000	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	-	-	-	-	
Effectiveness Measures:							
% of Dept-led Economic Development Strategy action items implemented	100	100	100	-	-	-	2
% of Dept-led Business Incentive and Incubation Strategy implementation	-	-	100	100	100	100	
% of Dept-led Tourism Strategy action items implemented	100	100	100	100	100	100	
% of Dept-led Marketing Plan action items implemented	-	-	100	100	100	100	
# Facebook page reach	5,600	5,600	20,000	20,000	20,000	20,000	
# Twitter followers	3,000	3,000	4,000	4,000	4,000	4,000	
# YouTube viewers	99,600	99,600	115,000	150,000	160,000	160,000	
# of social media tactics	4	4	5	5	5	5	3
Notes:							
(1) The time for press conferences is still set aside for the media, but reporters tend to set up interviews based on reporting deadlines. The City respects those deadlines and has adjusted.							
(2) Strategy implementation ends in 2016							
(3) Youtube, Facebook, Instagram, Twitter, PlaceSpeak							

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