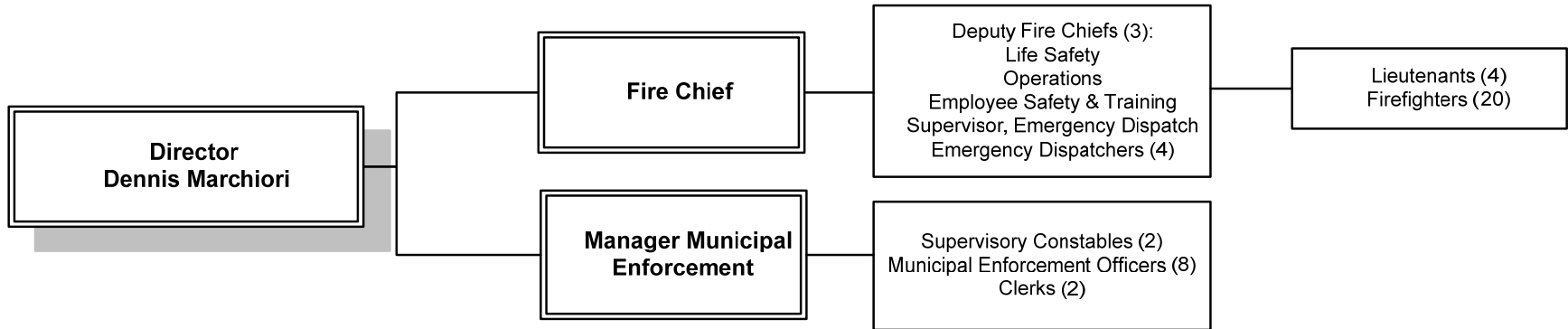


DEPARTMENT STAFFING



Staffing Summary

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	
Fire & Ambulance	32.08	32.08	32.08	38.08	38.08	38.08	(1) & (2)
Municipal Enforcement	12.00	12.00	12.00	12.00	12.00	12.00	
	<u>47.08</u>	<u>47.08</u>	<u>47.08</u>	<u>53.08</u>	<u>53.08</u>	<u>53.08</u>	
Permanent	47.08	47.08	47.08	53.08	53.08	53.08	
	<u>47.08</u>	<u>47.08</u>	<u>47.08</u>	<u>53.08</u>	<u>53.08</u>	<u>53.08</u>	
Notes:							
(1) In 2017 two new Emergency Dispatchers will be added- one will start in January and the other will start in July. Four additional firefighters start mid-2017.							
(2) Facility Tradesperson in 2008 & onwards =0.08 PY							

GENERAL FUND - Public Safety

PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for three main service areas: emergency services (fire, ambulance, rescue and hazardous materials), enforcement (municipal enforcement) and emergency preparedness. The managers who head each division report to the director, who sets the course and objectives for the department.

Public Safety 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)
Revenue						
User Charges	2,621	2,486	2,546	2,576	2,576	2,576
	2,621	2,486	2,546	2,576	2,576	2,576
Expenditures (By Activity)						
Administration	539	551	551	553	573	583
Fire & Ambulance	4,535	4,710	4,924	5,063	5,526	5,732
Municipal Enforcement	1,259	1,430	1,412	1,765	1,540	1,601
	6,333	6,690	6,887	7,380	7,639	7,916
Net Revenue (Expenditures)	(3,712)	(4,204)	(4,341)	(4,805)	(5,064)	(5,340)
Expenditures (By Object)						
Wages & Benefits	5,718	5,926	6,085	6,550	6,786	7,048
Other O&M	615	764	802	830	853	868
	6,333	6,690	6,887	7,380	7,639	7,916
Interfund Transfers						
To Downtown Development Reserve	98	93	93	144	143	143
	6,431	6,783	6,980	7,524	7,782	8,059
Details of Other O&M						
General Services	137	166	164	177	187	187
Materials	248	297	338	341	343	343
Maintenance	26	33	50	33	33	33
Utility- Fuel	43	51	41	46	48	53
Utility- Power	65	69	69	80	84	87
Vehicle O&M & Fuel	96	149	141	154	158	165
Others	-	-	-	-	-	-
	615	764	802	830	853	868



GENERAL FUND - Public Safety

Directorate 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)
Expenditures (By Activity)						
Legislation & Governance	135	138	138	138	143	146
Public Information	135	138	138	138	143	146
Policy Development	140	143	143	144	149	152
Long-Range Planning	129	132	132	133	138	140
	539	551	551	553	573	583
Expenditures (By Object)						
Wages & Benefits	532	536	536	547	557	567
Other O&M	7	15	15	6	16	16
	539	551	551	553	573	583
Details of Other O&M						
General Services	2	9	9	-	10	10
Materials	5	6	6	6	6	6
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	7	15	15	6	16	16

MUNICIPAL ENFORCEMENT DIVISION

The Municipal Enforcement Division is responsible for the enforcement of numerous City by-laws as well as the *Northwest Territories Motor Vehicles Act* and the *All-Terrain Vehicles Act*. Officer's conduct patrols by foot, bike, vehicle and snowmobile. The division also maintains approximately 655 on-street parking meters. The division is comprised of:

- a manager who oversees the division, budget and policies
- two supervisory constables who oversee the constables' day-to-day activities, conduct court prosecutions twice a week and deal with public complaints
- six constables who respond to public complaints and proactively enforce City by-laws, the *Northwest Territories Motor Vehicles Act* and the *All-Terrain Vehicles Act*
- one constable whose main duty is to enforce parking in the Central Business District. This officer also enforces other by-laws in the Central Business District
- two clerks who do all ticket and other data entry, answer phones, dispatch complaints to officers, deal with the public at the counter



GENERAL FUND - Public Safety

Municipal Enforcement 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							
User Charges	1,241	1,486	1,397	1,461	1,461	1,461	
	<u>1,241</u>	<u>1,486</u>	<u>1,397</u>	<u>1,461</u>	<u>1,461</u>	<u>1,461</u>	
Expenditures (By Activity)							
Parking Enforcement	209	238	235	294	256	266	
Traffic Enforcement	455	517	510	638	557	578	
Dog Control	245	279	275	344	300	312	
Licences & Permits	174	198	195	244	213	221	
Court Duties	111	126	124	155	136	141	
Public Information	64	73	72	90	79	82	
	<u>1,259</u>	<u>1,430</u>	<u>1,412</u>	<u>1,765</u>	<u>1,540</u>	<u>1,601</u>	
Net Revenue (Expenditures)	(18)	55	(16)	(305)	(80)	(140)	
Expenditures (By Object)							
Wages & Benefits	1,082	1,220	1,189	1,523	1,296	1,354	(1)
Other O&M	177	210	223	242	244	247	
	<u>1,259</u>	<u>1,430</u>	<u>1,412</u>	<u>1,765</u>	<u>1,540</u>	<u>1,601</u>	
Details of Other O&M							
General Services	68	72	71	92	92	92	(2)
Materials	68	80	103	85	85	85	(3)
Maintenance	-	-	-	-	-	-	
Utility- Fuel	4	6	6	5	5	6	
Utility- Power	5	6	6	6	6	6	
Vehicle O&M & Fuel	30	46	38	54	55	58	
Others	-	-	-	-	-	-	
	<u>177</u>	<u>210</u>	<u>223</u>	<u>242</u>	<u>244</u>	<u>247</u>	

Notes:

- (1) In 2014 Budget deliberation, Council approved an additional Municipal Enforcement Officer 1 starting July 2014 but hiring had been on hold dependent on Municipal Enforcement Division review. During the 2015 Budget deliberation, Council agreed to delay the hiring until July 1, 2015. The position was not filled until September 2015.
In 2017, \$300,000 will be allocated to hiring Community Safety Officers dependent on legislative changes & receipt of matching funding from GNWT.
- (2) Mostly dog pound contracted cost, tow charges and others
- (3) Clothing & uniforms, materials, and parking meter O&M

GENERAL FUND - Public Safety

Municipal Enforcement Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019
Workload Indicators						
Notices of Infractions issued:						
No. of parking infractions	10,200	11,343	14,000	14,000	14000	14000
No. of traffic infractions	2,456	3,460	3,000	3,000	3000	3000
No. of dog infractions	150	137	150	150	150	150
No. of misc. infractions	100	67	100	100	100	100
No. of summons issued	2,400	2,426	2,400	2,400	2400	2400
Licences issued:						
No. of dog licences	1,200	1,837	1,500	1,400	1400	1400
No. of snowmobile licences	1,200	1,121	1,200	1,200	1200	1200
No. of taxi/chauffeur permits	300	325	300	200	300	300
Efficiency Measures						
Division gross cost per capita	\$62.99	\$61.01	\$67.89	\$70.59	\$72.90	\$75.25
Parking enforcement cost per ticket issued	\$10.89	\$10.40	\$10.74	\$11.33	\$12.07	\$12.77



FIRE AND AMBULANCE DIVISION (EMERGENCY OPERATIONS / LIFE SAFETY & PREVENTION)

The Fire and Ambulance Division – Emergency Services is responsible for four areas mandated by Council. These are fire protection, emergency medical, hazardous materials, and rescue. The Fire Chief reports to the Director of Public Safety who oversees the division and provides a level of advice and support.

The Fire and Ambulance Division – Life Safety and Prevention is responsible for the organization and delivery of identified life safety programs that deal with local safety threats to citizens, improvements in emergency response capability and delivery of educational activities that promote a safe community through presentations and use of local media. This division works closely with local authorities such as the City's Building Inspections Division, GNWT Office of the Fire Marshal, GNWT Electrical/Mechanical Inspections section, GNWT Department of Education, Culture and Employment's Division of Early Childhood and School Services, as well as building owners and residents on public safety inspection complaints. The division also conducts fire inspections where practical and applicable.

GENERAL FUND - Public Safety

Fire & Ambulance 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							
User Charges	1,380	1,000	1,149	1,115	1,115	1,115	
	<u>1,380</u>	<u>1,000</u>	<u>1,149</u>	<u>1,115</u>	<u>1,115</u>	<u>1,115</u>	
Expenditures (By Activity)							
<i>Emergency Operations:</i>							
Command & Control	1,267	1,316	1,376	1,414	1,544	1,601	
Emergency Response	1,343	1,395	1,458	1,499	1,637	1,698	
Training	849	882	922	948	1,035	1,073	
Preventative Maintenance	917	952	995	1,023	1,117	1,159	
<i>Life Safety & Prevention:</i>			0				
Command & Control	51	53	55	57	62	64	
Inspection Services	52	54	56	58	63	66	
Training	33	34	36	37	40	41	
Prevention/Life Safety	23	24	25	26	28	29	
	<u>4,535</u>	<u>4,710</u>	<u>4,924</u>	<u>5,063</u>	<u>5,526</u>	<u>5,732</u>	
Net Revenue (Expenditures)	<u>(3,155)</u>	<u>(3,710)</u>	<u>(3,774)</u>	<u>(3,948)</u>	<u>(4,411)</u>	<u>(4,617)</u>	
Expenditures (By Object)							
Wages & Benefits	4,103	4,170	4,360	4,480	4,933	5,127	(1)
Other O&M	432	540	564	583	593	605	
	<u>4,535</u>	<u>4,710</u>	<u>4,924</u>	<u>5,063</u>	<u>5,526</u>	<u>5,732</u>	
Details of Other O&M							
General Services	67	85	85	85	85	85	(2)
Materials	175	212	229	251	252	252	(3)
Maintenance	26	33	50	33	33	33	
Utility- Fuel	39	45	35	41	43	47	
Utility- Power	60	63	63	74	78	81	
Vehicle O&M & Fuel	66	102	102	100	103	107	
Others	-	-	-	-	-	-	
	<u>432</u>	<u>540</u>	<u>564</u>	<u>583</u>	<u>593</u>	<u>605</u>	

Notes:

- (1) Two new dispatchers will be added in 2017. One starts in January 2017 and the other starts in July 2017. Furthermore four additional firefighters will be added from July 2017 onwards.
- (2) Mostly telephone and radio communications, medical director and others
- (3) Medical materials and supplies, protective gears, uniforms and others



GENERAL FUND - Public Safety

Fire and Ambulance Division - Emergency Services Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
Workload Indicators:							
No. of fire suppression responses	200	209	200	200	200	200	(1)
No. of pre-hospital responses	3,000	3,343	3,800	4,000	4,400	4,400	
No. of rescue responses	45	37	45	45	45	45	
No. of hazmat responses	30	15	20	25	25	25	
No. of false alarm responses	180	183	180	180	190	190	
No. of preventative maintenance hours	5,000	5,000	5,000	5,000	5,000	5,000	
No. of employee development and training hours	10,000	10,000	10,000	10,000	10,000	10,000	(2)
Efficiency Measures:							
Net cost per capita	\$166.32	\$145.16	\$173.11	\$174.19	\$181.52	\$187.23	
Effectiveness Measures:							
% of time for on-shift staff managing medical emergency responses without overtime callout	99%	99%	99%	99%	99%	99%	
% of time for on-shift staff managing emergency fire responses without overtime callout	90%	90%	90%	90%	90%	90%	
% of time for on-shift staff managing emergency rescue/dangerous goods responses without overtime callout	85%	80%	80%	85%	85%	85%	
Avg. target intervention time to 90% of the general public (minutes)	5.15	4.59	5.20	5.20	5.20	5.20	
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	70	63	70	70	70	70	
Note:							
(1) Fire responses are extremely difficult to predict; they fluctuate each year, with weather playing a significant role							
(2) Training hours are hard to determine based on staff turnover and retention of paid-on-call firefighters							
							(cont'd...)

GENERAL FUND - Public Safety

Fire and Ambulance Division (cont'd) - Life Safety & Prevention Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019
Workload Indicators:						
No. of fire inspections/complaints	200	211	200	200	200	200
No. of carbon monoxide checks	40	37	40	40	40	40
No. of tours hosted and lectures delivered	50	91	50	50	50	50
No. of media/public relations activities	45	2	45	45	45	45
No. of senior citizen activities	3	1	3	3	3	3
No. of lockboxes/evacuations	60	48	60	60	60	60
No. of Quick Access Plans	70	61	70	70	70	70
No. of smoke detector program activities	10	10	10	10	10	10
Efficiency Measures:						
Cost per capita for life safety and prevention	\$7.98	\$7.70	\$8.29	\$8.25	\$8.51	\$8.70

