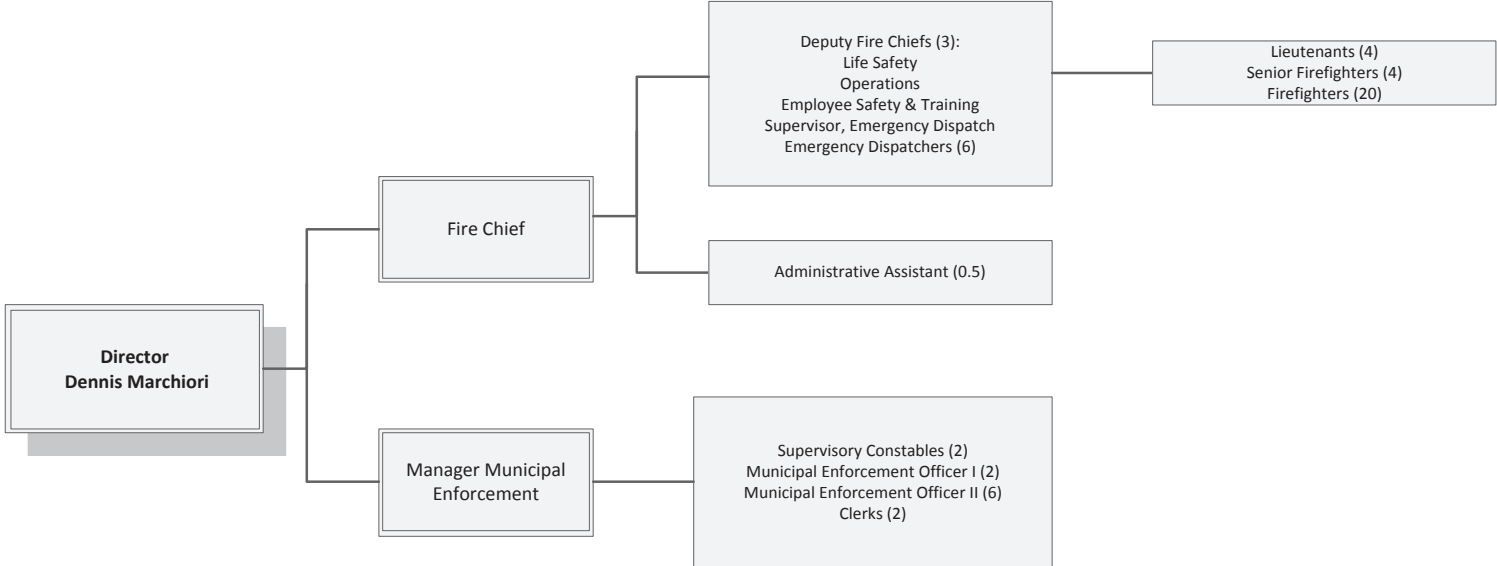


Department Staffing



Staffing Summary

Staffing Summary	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	
Fire & Ambulance	32.08	38.08	38.08	42.58	42.58	42.58	(1) & (2)
Municipal Enforcement	12.00	12.00	12.00	12.00	12.00	12.00	
	47.08	53.08	53.08	57.58	57.58	57.58	
Permanent	47.08	53.08	53.08	57.58	57.58	57.58	
	47.08	53.08	53.08	57.58	57.58	57.58	

Note

- (1) In 2017 two emergency dispatchers and four firefighters were added. Starting in October 2018 onwards, four additional firefighters will be added. In 2018, the 0.5 Person-Year for Administrative Assistant will be reported under Fire & Ambulance Division. Presently this position is reported under City Clerk.
- (2) Facility Tradesperson =0.08 Person-Year

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	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
Grants	9	-	3	-	-	-	
User Charges	2,734	2,576	2,512	3,104	3,339	3,575	
Total Revenue	2,743	2,576	2,515	3,104	3,339	3,575	
Expenditures (By Division)							
Directorate	574	554	554	565	576	586	
Fire & Ambulance	4,945	5,064	5,008	5,553	6,126	6,365	
Municipal Enforcement	1,391	1,765	1,509	1,515	1,582	1,629	
Total Expenditures (By Division)	6,910	7,383	7,071	7,633	8,284	8,580	
Net Revenue (Expenditures)	(4,167)	(4,807)	(4,556)	(4,529)	(4,945)	(5,005)	
Expenditure (by Object)							
Wages & Benefits	6,108	6,550	6,275	6,784	7,379	7,664	
General Services	175	190	184	203	205	206	
Materials	310	330	329	345	385	388	
Maintenance	55	33	33	43	43	43	
Utility -Fuel	37	46	46	49	53	55	
Utility -Power	62	80	68	66	70	72	
Vehicle -O&M	163	154	136	143	149	152	
Total Expenditures (By Object)	6,910	7,383	7,071	7,633	8,284	8,580	



GENERAL FUND - Public Safety

Public Safety Directorate	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Expenditures (by Activity)							
Emergency Management	115	105	105	102	104	105	
Legislation & Governance	113	122	122	136	139	141	
Planning	138	111	111	96	98	100	
Program Delivery	104	111	111	124	126	129	
Public Information/Inquiries	104	105	105	107	109	111	
Total Expenditures (By Activity)	574	554	554	565	576	586	
Net Revenue (Expenditures)	(574)	(554)	(554)	(565)	(576)	(586)	
Expenditures (By Object)							
Wages & Benefits	560	548	548	559	570	580	
Materials	14	6	6	6	6	6	
Total Expenditures (By Object)	574	554	554	565	576	586	

GENERAL FUND - Public Safety

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. Officers 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
- two constables 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 and deal with the public at the counter



GENERAL FUND - Public Safety

Municipal Enforcement Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	9	-	3	-	-	-	(1)
User Charges	1,379	1,461	1,391	1,524	1,524	1,524	
Total Revenue	1,388	1,461	1,394	1,524	1,524	1,524	
Expenditures (by Activity)							
Court Duties	123	155	132	134	139	142	
Dog Control	270	344	295	295	308	316	
Licences & Permits	193	245	210	211	220	226	
Parking Enforcement	230	293	251	251	262	270	
Public Information/Inquiries	72	91	78	78	82	84	
Traffic Enforcement	502	637	545	547	571	589	
Rounding	1	-	(2)	(1)	-	2	
Total Expenditures (By Activity)	1,391	1,765	1,509	1,515	1,582	1,629	
Net Revenue (Expenditures)	(3)	(304)	(115)	9	(58)	(105)	
Expenditures (By Object)							
Wages & Benefits	1,158	1,523	1,285	1,278	1,339	1,384	(2)
General Services	93	93	90	96	98	98	(3)
Materials	86	85	85	86	86	87	(4)
Utility -Fuel	9	5	5	6	7	7	
Utility -Power	6	6	6	5	6	6	
Vehicle O&M	39	53	38	44	46	47	
Total Expenditures (By Object)	1,391	1,765	1,509	1,515	1,582	1,629	

Note

- (1) Bike Rodeo donations
- (2) In 2017, \$300,000 is budgeted for hiring Community Safety Officers dependent on legislative changes & receipt of matching funding from GNWT
- (3) Dog pound contracted costs, towing charges and other
- (4) Clothing & uniforms, materials, and parking meter O&M

GENERAL FUND - Public Safety

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	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	1,355	1,115	1,121	1,580	1,815	2,051	
Total Revenue	1,355	1,115	1,121	1,580	1,815	2,051	
Expenditures (by Activity)							
Emergency Operations							
Command & Control	1,392	1,414	1,409	1,525	1,687	1,752	
Emergency Response	1,477	1,503	1,496	1,622	1,791	1,860	
Preventative Maintenance	1,008	1,023	1,021	1,159	1,280	1,328	
Training	934	949	945	1,077	1,190	1,236	
Rounding	(8)	(2)	(2)	(6)	(7)	(2)	
Life Safety & Prevention							
Command & Control	45	58	45	57	59	62	
Inspection Services	46	58	45	58	61	63	
Prevention/Life Safety	21	36	20	26	28	29	
Training	29	26	29	35	37	38	
Rounding	1	(1)	-	-	-	(1)	
Total Expenditures (By Activity)	4,945	5,064	5,008	5,553	6,126	6,365	
Net Revenue (Expenditures)	(3,590)	(3,949)	(3,887)	(3,973)	(4,311)	(4,314)	
Expenditures (By Object)							
Wages & Benefits	4,390	4,479	4,442	4,947	5,470	5,700	(1)
General Services	82	97	94	107	107	108	(2)
Materials	210	239	238	253	293	295	(3)
Maintenance	55	33	33	43	43	43	
Utility -Fuel	28	41	41	43	46	48	
Utility -Power	56	74	62	61	64	66	
Vehicle O&M	124	101	98	99	103	105	
Total Expenditures (By Object)	4,945	5,064	5,008	5,553	6,126	6,365	

Note

- (1) Two dispatchers and four firefighters were added in 2017. Starting in October 2018 onwards, four additional firefighters will be added.
- (2) Telephone & radio communications, medical director and others.
- (3) Medical materials and supplies, protective gear, uniforms and others.

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