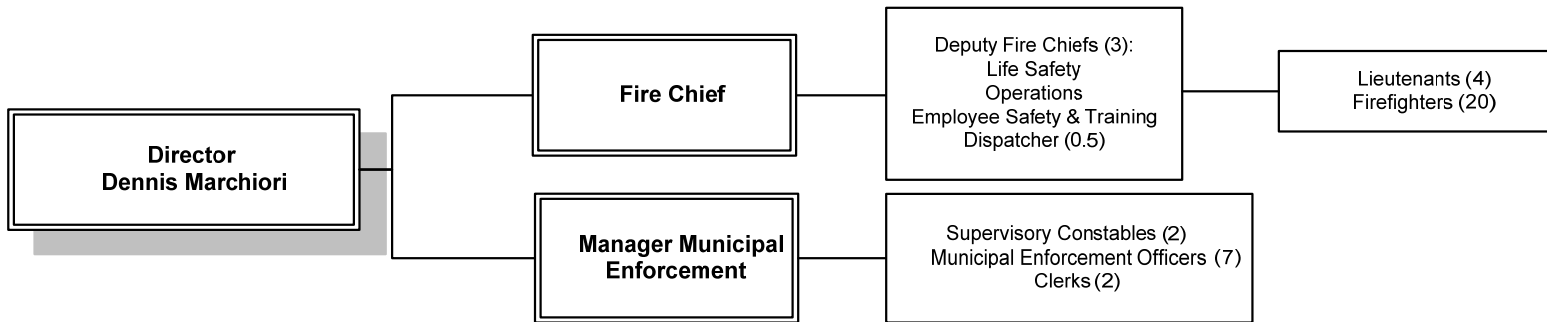


DEPARTMENT STAFFING



Staffing Summary

|                       | 2012<br>Actual | 2013<br>Budget | 2013<br>Forecast | 2014<br>Budget | 2015<br>Budget | 2016<br>Budget | Note      |
|-----------------------|----------------|----------------|------------------|----------------|----------------|----------------|-----------|
| Directorate           | 1.00           | 1.00           | 1.00             | 1.00           | 1.00           | 1.00           |           |
| Fire and Ambulance    | 28.58          | 28.58          | 28.58            | 28.58          | 33.08          | 33.08          | (1) & (2) |
| Municipal Enforcement | 12.00          | 12.00          | 12.00            | 13.00          | 13.00          | 13.00          | (3)       |
|                       | <b>41.58</b>   | <b>41.58</b>   | <b>41.58</b>     | <b>42.58</b>   | <b>47.08</b>   | <b>47.08</b>   |           |
| Permanent Positions   | 41.58          | 41.58          | 41.58            | 42.58          | 47.08          | 47.08          |           |
| Part-time/ Casual     | 0.00           | 0.00           | 0.00             | 0.00           | 0.00           | 0.00           |           |
|                       | <b>41.58</b>   | <b>41.58</b>   | <b>41.58</b>     | <b>42.58</b>   | <b>47.08</b>   | <b>47.08</b>   |           |

Note:

- (1) Since April 2010, the cost for Senior Dispatcher has been shared equally with Water & Sewer Division. Starting from September 2015, this PY will be fully reported under Fire & Ambulance and 4 additional dispatchers will be added.
- (2) Facility Tradesperson in 2008 & onwards = .08 PY
- (3) Starting in July 2014 one additional Municipal Enforcement Officer 1.

### PUBLIC SAFETY DIRECTORATE

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.

#### 2013 Highlights

The highlights of the Department of Public Safety include:

- Along with Corporate Services, continuing to upgrade the City's overall communications infrastructure to allow for efficient and effective operations as they relate to radio utilization, for both emergency and non-emergency situations
- Working with the Municipal Enforcement Division on a review of the Dog By-law, using community consultations and an online questionnaire to gauge residents' attitudes toward it
- Working with various stakeholders as part of the City's Social Issues Committee to look at issues raised by Yellowknife residents, and worked with other orders of government to determine next steps and set-up a positive foundation for change
- Providing assistance to other orders of government or private enterprise in the fields of emergency management or notification in the event of an emergency

#### 2014/2015/2016 Goals

The goals of the Department of Public Safety are to:

- Provide a safe environment for residents and visitors to Yellowknife, and support other communities when they are experiencing an emergency or require assistance
- Provide a consistent, fair and timely response to the public in the enforcement of the City's by-laws and territorial statutes
- Provide emergency response to medical, fire, dangerous goods and other situations in an efficient and competent manner
- Be a lead department when responding to declared states of local emergency, and to further define the role of the City and its employees during specific types of emergencies

- Continue to provide assistance to Council and other agencies as the City continues work toward positive change in relation to various social issues

#### 2013/2014/2015 Objectives

The objectives of the Department of Public Safety are to:

- Continue to work with the other City departments and government agencies to ensure that the City provides comprehensive services and programs to our residents within our fiscal restraints
- Continue to provide comprehensive administration of City by-laws, territorial statutes and regulations governing the safe operation of motor vehicles, bicycles, snowmobiles and other mobile equipment
- Continue to provide emergency aid, fire protection, dangerous goods and other situational responses to the residents of Yellowknife
- Ensure that the City is ready through either public education or preparation activities by the City, should an emergency take place in Yellowknife; further, to continue to work with other agencies to ensure a timely and effective response – including any training activities



**GENERAL FUND - Public Safety**

| <b>Department Budget</b>          | 2012<br>Actual<br>(\$000's) | 2013<br>Budget<br>(\$000's) | 2013<br>Forecast<br>(\$000's) | 2014<br>Budget<br>Recommended<br>(\$000's) | 2015<br>Budget<br>(\$000's) | 2016<br>Budget<br>(\$000's) |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|
| <b>Revenue</b>                    |                             |                             |                               |  |                             |                             |
| Government Transfers              | -                           | -                           | -                             | -  | -                           | -                           |
| User Charges                      | 2,598                       | 2,313                       | 2,327                         | 2,360                                      | 2,410                       | 2,410                       |
|                                   | <u>2,598</u>                | <u>2,313</u>                | <u>2,327</u>                  | <u>2,360</u>                               | <u>2,410</u>                | <u>2,410</u>                |
| <b>Expenditures (By Activity)</b> |                             |                             |                               |  |                             |                             |
| Administration                    | 206                         | 198                         | 200                           | 214  | 220                         | 224                         |
| Fire & Ambulance                  | 3,779                       | 4,017                       | 4,006                         | 4,106                                      | 4,436                       | 4,945                       |
| Municipal Enforcement             | 1,388                       | 1,496                       | 1,496                         | 1,533                                      | 1,622                       | 1,680                       |
|                                   | <u>5,372</u>                | <u>5,711</u>                | <u>5,702</u>                  | <u>5,853</u>                               | <u>6,277</u>                | <u>6,849</u>                |
| <b>Net Revenue (Expenditures)</b> | <u>(2,774)</u>              | <u>(3,398)</u>              | <u>(3,375)</u>                | <u>(3,493)</u>                             | <u>(3,868)</u>              | <u>(4,440)</u>              |
| <b>Expenditures (By Object)</b>   |                             |                             |                               |  |                             |                             |
| Wages & Benefits                  | 4,691                       | 4,980                       | 4,933                         | 5,085                                      | 5,495                       | 6,048                       |
| Other O&M                         | 680                         | 732                         | 768                           | 768  | 782                         | 801                         |
|                                   | <u>5,372</u>                | <u>5,711</u>                | <u>5,702</u>                  | <u>5,853</u>                               | <u>6,277</u>                | <u>6,849</u>                |
| <b>Interfund Transfers</b>        |                             |                             |                               |  |                             |                             |
| To Downtown Development Reserve   | 134                         | 78                          | 78                            | 78   | 78                          | 78                          |
|                                   | <u>5,506</u>                | <u>5,789</u>                | <u>5,780</u>                  | <u>5,931</u>                               | <u>6,355</u>                | <u>6,927</u>                |
| <b>Details of Other O&amp;M</b>   |                             |                             |                               |  |                             |                             |
| General Services                  | 174                         | 210                         | 218                           | 216  | 216                         | 216                         |
| Materials                         | 214                         | 246                         | 253                           | 251  | 253                         | 255                         |
| Maintenance                       | 32                          | 33                          | 37                            | 33   | 33                          | 33                          |
| Utility- Fuel                     | 59                          | 59                          | 65                            | 70   | 74                          | 81                          |
| Utility- Power                    | 49                          | 50                          | 60                            | 58   | 60                          | 63                          |
| Vehicle O&M & Fuel                | 154                         | 133                         | 135                           | 141  | 146                         | 153                         |
| Others                            | -                           | -                           | -                             | -  | -                           | -                           |
|                                   | <u>680</u>                  | <u>732</u>                  | <u>768</u>                    | <u>768</u>                                 | <u>782</u>                  | <u>801</u>                  |

**GENERAL FUND - Public Safety**

| <b>Directorate Budget</b>         |           |           |           |             |           |           |
|-----------------------------------|-----------|-----------|-----------|-------------|-----------|-----------|
|                                   | 2012      | 2013      | 2013      | 2014        | 2015      | 2016      |
|                                   | Actual    | Budget    | Forecast  | Budget      | Budget    | Budget    |
|                                   | (\$000's) | (\$000's) | (\$000's) | Recommended | (\$000's) | (\$000's) |
|                                   |           |           |           | (\$000's)   |           |           |
| <b>Revenue</b>                    |           |           |           |             |           |           |
| Government Transfers              | -         | -         | -         | -           | -         | -         |
|                                   | -         | -         | -         | -           | -         | -         |
| <b>Expenditures (By Activity)</b> |           |           |           |             |           |           |
| Legislation & Governance          | 53        | 51        | 51        | 55          | 56        | 58        |
| Public Information                | 45        | 43        | 44        | 47          | 48        | 49        |
| Policy Development                | 52        | 50        | 50        | 54          | 55        | 56        |
| Long-Range Planning               | 56        | 54        | 54        | 58          | 60        | 61        |
|                                   | 206       | 198       | 200       | 214         | 220       | 224       |
| <b>Net Revenue (Expenditures)</b> | (206)     | (198)     | (200)     | (214)       | (220)     | (224)     |
| <b>Expenditures (By Object)</b>   |           |           |           |             |           |           |
| Wages & Benefits                  | 190       | 187       | 189       | 201         | 206       | 211       |
| Other O&M                         | 16        | 11        | 11        | 13          | 13        | 13        |
|                                   | 206       | 198       | 200       | 214         | 220       | 224       |
| <b>Details of Other O&amp;M</b>   |           |           |           |             |           |           |
| General Services                  | 9         | 6         | 6         | 8           | 8         | 8         |
| Materials                         | 7         | 5         | 5         | 5           | 5         | 5         |
| Maintenance                       | -         | -         | -         | -           | -         | -         |
| Utility- Fuel                     | -         | -         | -         | -           | -         | -         |
| Utility- Power                    | -         | -         | -         | -           | -         | -         |
| Vehicle O&M & Fuel                | -         | -         | -         | -           | -         | -         |
| Others                            | -         | -         | -         | -           | -         | -         |
|                                   | 16        | 11        | 11        | 13          | 13        | 13        |



### 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 575 on-street parking meters. The division is comprised of:

- A manager who oversees the division, budget and policies
- Two supervisory constables who supervise 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

### 2013 Highlights

The highlights of the Municipal Enforcement Division include:

- The 29th Annual Bicycle Rodeo was another great success with hundreds of children attending. Many fantastic prizes were donated and given out to participants.
- Constables delivered bicycle safety talks to approximately 1,800 school children.
- The City of Yellowknife Dog By-law No. 3710 was repealed and a new dog by-law was adopted by City Council. The new by-law is much more comprehensive and provides greater protection for dogs, as well as clearer guidelines for responsible pet ownership.

### 2014/2015/2016 Goals

The goals of the Municipal Enforcement Division are to:

- Enforce City by-Laws and mandated territorial statutes in a fair, competent and consistent manner, thereby enhancing public safety and meeting City legal requirements
- Provide timely response to requests by citizens, City Administration and departments for service related to infractions and enforcement of by-laws and other statutes
- Provide other legislative, administrative and investigative support to the City, the courts and outside agencies as necessary
- Provide a safe environment for the City's residents and visitors and act as a support division in the event of an emergency

### 2014/2015/2016 Objectives

The objectives of the Municipal Enforcement Division are to:

- Provide full coverage to the citizens of Yellowknife from 7:00 a.m. to 12:00 a.m. daily with on-call/standby coverage from 12:00 a.m. to 7:00 a.m., utilizing a maximum of three officers, two supervisors, and four patrol vehicles
- Monitor and enforce speed limits within the City, with special emphasis on the eight school zones, by being present in at least one school zone during each of the three daily high traffic periods
- Perform a once-daily patrol of the city for loose dogs and garbage infractions
- Increase and maintain the 90% + rate of recovery for offences
- Conduct snowmobile patrols during the snowmobile season, weather and other conditions permitting
- Ensure sidewalks in the control area are being maintained by the adjacent property owners
- Ensure that traffic on Franklin Avenue in the Central Business District is monitored during the morning and evening rush hour periods
- Continue patrols of high-profile parking meters
- Continue to provide support and assistance to other protective service agencies when requested.

**GENERAL FUND - Public Safety**

**Municipal Enforcement Division Budget**

|                                   | 2012<br>Actual<br>(\$000's) | 2013<br>Budget<br>(\$000's) | 2013<br>Forecast<br>(\$000's) | 2014<br>Budget<br>Recommended<br>(\$000's) | 2015<br>Budget<br>(\$000's) | 2016<br>Budget<br>(\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|------|
| <b>Revenue</b>                    |                             |                             |                               |  |                             |                             |      |
| Grants                            | -                           | -                           | -                             | -  | -                           | -                           |      |
| User Charges                      | 1,359                       | 1,310                       | 1,324                         | 1,360                                      | 1,410                       | 1,410                       |      |
|                                   | <u>1,359</u>                | <u>1,310</u>                | <u>1,324</u>                  | <u>1,360</u>                               | <u>1,410</u>                | <u>1,410</u>                |      |
| <b>Expenditures (By Activity)</b> |                             |                             |                               |  |                             |                             |      |
| Parking Enforcement               | 225                         | 249                         | 249                           | 255  | 270                         | 279                         |      |
| Traffic Enforcement               | 503                         | 541                         | 541                           | 554  | 586                         | 607                         |      |
| Dog Control                       | 273                         | 292                         | 292                           | 299  | 317                         | 328                         |      |
| Licences & Permits                | 193                         | 208                         | 208                           | 213  | 225                         | 233                         |      |
| Court Duties                      | 123                         | 132                         | 132                           | 135  | 143                         | 148                         |      |
| Public Information                | 70                          | 75                          | 75                            | 77   | 81                          | 84                          |      |
|                                   | <u>1,388</u>                | <u>1,496</u>                | <u>1,496</u>                  | <u>1,533</u>                               | <u>1,622</u>                | <u>1,680</u>                |      |
| <b>Net Revenue (Expenditures)</b> | <u>(28)</u>                 | <u>(186)</u>                | <u>(172)</u>                  | <u>(173)</u>                               | <u>(212)</u>                | <u>(270)</u>                |      |
| <b>Expenditures (By Object)</b>   |                             |                             |                               |  |                             |                             |      |
| Wages & Benefits                  | 1,183                       | 1,251                       | 1,239                         | 1,285                                      | 1,371                       | 1,425                       | (1)  |
| Other O&M                         | 205                         | 245                         | 257                           | 247  | 251                         | 255                         |      |
|                                   | <u>1,388</u>                | <u>1,496</u>                | <u>1,496</u>                  | <u>1,533</u>                               | <u>1,622</u>                | <u>1,680</u>                |      |
| <b>Details of Other O&amp;M</b>   |                             |                             |                               |  |                             |                             |      |
| General Services                  | 111                         | 129                         | 137                           | 133  | 133                         | 133                         |      |
| Materials                         | 44                          | 64                          | 64                            | 65   | 66                          | 67                          |      |
| Maintenance                       | -                           | -                           | 4                             | -  | -                           | -                           |      |
| Utility- Fuel                     | 4                           | 10                          | 10                            | 5  | 5                           | 6                           |      |
| Utility- Power                    | 4                           | 4                           | 5                             | 5  | 5                           | 5                           |      |
| Vehicle O&M & Fuel                | 42                          | 38                          | 38                            | 40   | 42                          | 45                          |      |
| Others                            | -                           | -                           | -                             | -  | -                           | -                           |      |
|                                   | <u>205</u>                  | <u>245</u>                  | <u>257</u>                    | <u>247</u>                                 | <u>251</u>                  | <u>255</u>                  |      |

**Notes:**

(1) Starting in July 2014 one additional Municipal Enforcement Officer 1.



**GENERAL FUND - Public Safety**

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**Municipal Enforcement Performance Measures**

|   | <b>Projected<br/>2012</b> | <b>Actual<br/>2012</b> | <b>Projected<br/>2013</b> | <b>Forecasted<br/>2014</b> | <b>Forecasted<br/>2015</b> | <b>Forecasted<br/>2016</b> | <b>Notes</b> |
|---|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|--------------|
| <b>Workload Indicators</b>  |                           |                        |                           |                            |                            |                            |              |
| Notices of Infractions issued:  |                           |                        |                           |                            |                            |                            |              |
| No. of parking infractions  | 12,000                    | 11,566                 | 12,000                    | 12,000                     | 12,000                     | 12,000                     |              |
| No. of traffic infractions  | 2,000                     | 2,413                  | 2,200                     | 2,200                      | 2,200                      | 2,200                      |              |
| No. of dog infractions  | 150                       | 183                    | 150                       | 150                        | 150                        | 150                        |              |
| No. of misc. infractions  | 100                       | 30                     | 100                       | 100                        | 100                        | 100                        |              |
| No. of summons issued   | 2,400                     | 2,583                  | 2,400                     | 2,400                      | 2,400                      | 2,400                      |              |
| Licences issued:  |                           |                        |                           |                            |                            |                            |              |
| No. of dog licences   | 1,400                     | 1,389                  | 1,400                     | 1,400                      | 1,400                      | 1,400                      |              |
| No. of snowmobile licences  | 1,500                     | 1,184                  | 1,300                     | 1,500                      | 1,500                      | 1,500                      |              |
| No. of taxi/chauffeur permits   | 295                       | 287                    | 295                       | 295                        | 295                        | 295                        |              |
| <b>Efficiency Measures</b>  |                           |                        |                           |                            |                            |                            |              |
| Division gross cost per capita  | \$73.36                   | \$70.25                | \$75.30                   | \$78.55                    | \$80.66                    | \$83.05                    |              |
| Parking enforcement cost per ticket issued  | \$4.46                    | \$4.30                 | \$4.15                    | \$3.79                     | \$4.01                     | \$4.25                     |              |
| <b>Effectiveness Measures</b>   |                           |                        |                           |                            |                            |                            |              |
| % of citizens very satisfied or somewhat satisfied with traffic enforcement                             | -                         | -                      | -                         | 78%                        | -                          | -                          | (1)          |
| Recovery rate of fines issued   | 90%                       | 90%                    | 90%                       | 90%                        | 90%                        | 90%                        |              |
| % of citizens feel that traffic enforcement is very or somewhat important as compared to other services | -                         | -                      | -                         | -                          | 86%                        | -                          | (2)          |

**Note:**

- (1) 2006 Citizen Survey showed 71% of citizens were satisfied; 2008 survey showed 72% satisfaction.
- (2) Citizen satisfaction was 85% in 2006 survey and 84% in 2008.

### FIRE AND AMBULANCE DIVISION – EMERGENCY SERVICES

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.

#### 2013 Highlights

The highlights of the Fire and Ambulance – Emergency Services include:

- A new recruit training program for paid-on-call (POC) firefighters was initiated this spring, with eleven (11) candidates enrolled
- Delivering a Fire Safety Officer Course to 15 students this fall. This brings all our current staff to the NFPA 1521 standard which enhances our safety capabilities on the emergency scene
- Selection of the College of the Rockies in Cranbrook, B.C. as the preferred training institute for the Yellowknife Fire Division. This institute delivers a better curriculum and is funded through MACA, thus reducing training expenses.
- Ongoing development training for the lieutenants and senior firefighters to meet Fire and Ambulance Division standards.
- Completion of more than 20 Quick Action Plans (QAP) for establishments that pose a high risk to life safety. QAPs are a simple but effective form of pre-planning which will improve our command and control at emergencies
- Completion of Phase 3 of a Self-Contained Breathing Apparatus (SCBA) upgrade, bringing all our SCBA up to industry standards
- Acquisition of five new Drager gas monitors with computer software for downloading information received on the monitors
- The Fire and Ambulance Division and Corporate Services are overseeing the ongoing communication infrastructure overhaul that is anticipated to be completed by the end of this calendar year

### 2014/2015/2016 Goals

The goals of the Fire and Ambulance Division – Emergency Services are to:

- Continue to respond in a timely manner to situations that threaten the health, safety and well-being of Yellowknife's citizens
- Provide services such as fire suppression, pre-hospital care, specialized rescue, dangerous goods/hazardous materials response and mitigation, and numerous non-emergency responses
- Develop succession plans for both career and POC members and review possible alternatives for staffing vacancies within the division
- Reduce the number of false alarms being responded to through more education; this will reduce call-outs, decrease overtime, and make better use of responders' time for training, equipment familiarization, or responses to other calls
- Work with other City departments to maintain a professional, effective and efficient dispatch service.

### 2014/2015/2016/ Objectives

The objectives of the Fire and Ambulance Division – Emergency Services are to:

- Provide 24/7 coverage by senior management for command and control of major incidents
- Continue monitoring and improving service levels
- Continue to develop strategies and operational plans for fires in non-hydrant areas and confined space areas of the city
- Continue with QAPs for buildings that pose a high risk to life safety, to achieve more efficient command and control of emergencies
- Fully utilize resources in a manner that effectively suppresses, controls or eliminates threats to lives, property, and the environment by adopting appropriate benchmarks for response times
- Continue to evaluate and implement technical advances in emergency, fire and medical services by securing the property, apparatus, and equipment as necessary and appropriate, from both the fiscal and service perspectives
- Continue to maintain a high level of training and development for all staff.





### FIRE AND AMBULANCE DIVISION – LIFE SAFETY AND PREVENTION

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 and Gas Protection Branch, GNWT Department of Health Early Childhood Development, as well as building owners and citizens on public safety inspection complaints. The division also conducts fire inspections where practical and applicable.

#### 2013 Highlights

The highlights of the Fire and Ambulance Division – Life Safety and Prevention include:

##### Inspections:

- Responded to inspection requests and life safety complaints with regard to residential, commercial, and business properties within the city
- Completed the annual day home and daycare inspections, working in conjunction with GNWT Early Childhood Development programs
- Continued with the “Remembering When” program (fall and fire safety for seniors)

##### Fire Prevention Week:

- Fire Division hosted its annual open house on October 5<sup>th</sup> which was another very successful event with hundreds of people attending. There were awards for best fire safety display by students, as well as other safety contests.
- Open house included fire extinguisher training, during which participants practiced putting out a flash fire in a frying pan.
- The effect of fire on a room and its contents was demonstrated in two structures built for that purpose; one room was equipped with sprinklers and the other was not.
- Open house included a demonstration of a rope rescue event.
- Staff visited all eight schools in the Yellowknife area during Fire Prevention Week to deliver safety messages.

##### Education:

- Educated the public through Public Service Announcements (PSA) in the City's weekly Capital Update newsletter, Coffee Break News, YK Trader Break Time, and NorthwesTel Cable. All businesses donated space for the weekly PSA
- 27 presentations were delivered to approximately 400 students and 100 adults

#### 2014/2015/2016 Goals

The goals of the Fire and Ambulance Division – Life Safety and Prevention are to:

- Continue to conduct day home, daycare and school inspections, as well as respond to Life Safety complaints
- Continue inspections of commercial buildings as time permits
- Continue program delivery to any group or organization submitting a request (e.g. Risk Watch, Remembering When, Fire Prevention Week, Fire Safety Presentations)
- Continue to partner with other community organizations, with the aim of developing and embracing marketing strategies to better promote, fund, and deliver Life Safety and Prevention programs
- Actively promote prevention and life safety through increased public awareness

#### 2014/2015/2016 Objectives

The objectives of the Fire and Ambulance Division – Life Safety and Prevention are to:

- Increase public awareness of the scope and purpose of Life Safety and Prevention programs and prioritize program target areas based on demographic analysis
- Increase the level of inspection activities in public and commercial buildings and actively promote prevention and life safety through increased public awareness

## GENERAL FUND - Public Safety

### Fire and Ambulance Division Budget

|   | 2012<br>Actual<br>(\$000's) | 2013<br>Budget<br>(\$000's) | 2013<br>Forecast<br>(\$000's) | 2014<br>Budget<br>Recommended<br>(\$000's) | 2015<br>Budget<br>(\$000's) | 2016<br>Budget<br>(\$000's) | Note |
|---|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|------|
| <b>Revenue</b>                              |                             |                             |                               |  |                             |                             |      |
| User Charges                                | 1,239                       | 1,003                       | 1,003                         | 1,000                                      | 1,000                       | 1,000                       |      |
|   | <u>1,239</u>                | <u>1,003</u>                | <u>1,003</u>                  | <u>1,000</u>                               | <u>1,000</u>                | <u>1,000</u>                |      |
| <b>Expenditures (By Activity)</b>           |                             |                             |                               |  |                             |                             |      |
| <b><u>Emergency Operations:</u></b>         |                             |                             |                               |  |                             |                             |      |
| Command & Control                           | 1,056                       | 1,122                       | 1,119                         | 1,147                                      | 1,239                       | 1,382                       |      |
| Emergency Response                          | 1,119                       | 1,190                       | 1,186                         | 1,216                                      | 1,314                       | 1,464                       |      |
| Training                                    | 707                         | 752                         | 750                           | 769  | 830                         | 926                         |      |
| Preventative Maintenance                    | 764                         | 812                         | 810                           | 830  | 897                         | 1,000                       |      |
| <b><u>Life Safety &amp; Prevention:</u></b> |                             |                             |                               |  |                             |                             |      |
| Command & Control                           | 43                          | 46                          | 46                            | 47   | 51                          | 56                          |      |
| Inspection Services                         | 43                          | 46                          | 45                            | 47   | 50                          | 56                          |      |
| Training                                    | 28                          | 29                          | 29                            | 30   | 32                          | 36                          |      |
| Prevention/Life Safety                      | 19                          | 20                          | 20                            | 21   | 22                          | 25                          |      |
|   | <u>3,779</u>                | <u>4,017</u>                | <u>4,006</u>                  | <u>4,106</u>                               | <u>4,436</u>                | <u>4,945</u>                |      |
| <b>Net Revenue (Expenditures)</b>           | <u>(2,540)</u>              | <u>(3,014)</u>              | <u>(3,003)</u>                | <u>(3,106)</u>                             | <u>(3,436)</u>              | <u>(3,945)</u>              |      |
| <b>Expenditures (By Object)</b>             |                             |                             |                               |  |                             |                             |      |
| Wages & Benefits                            | 3,319                       | 3,542                       | 3,506                         | 3,599                                      | 3,918                       | 4,412                       | (1)  |
| Other O&M                                   | 460                         | 475                         | 500                           | 508  | 518                         | 533                         |      |
|   | <u>3,779</u>                | <u>4,017</u>                | <u>4,006</u>                  | <u>4,106</u>                               | <u>4,436</u>                | <u>4,945</u>                |      |
| <b>Details of Other O&amp;M</b>             |                             |                             |                               |  |                             |                             |      |
| General Services                            | 54                          | 75                          | 75                            | 75   | 75                          | 75                          |      |
| Materials                                   | 163                         | 177                         | 184                           | 181  | 182                         | 184                         |      |
| Maintenance                                 | 32                          | 33                          | 33                            | 33   | 33                          | 33                          |      |
| Utility - Fuel                              | 54                          | 49                          | 55                            | 65   | 69                          | 75                          |      |
| Utility - Power                             | 44                          | 47                          | 55                            | 53   | 55                          | 58                          |      |
| Vehicle O&M & Fuel                          | 112                         | 95                          | 98                            | 101  | 104                         | 108                         |      |
| Others                                      | -                           | -                           | -                             | -  | -                           | -                           |      |
|   | <u>460</u>                  | <u>475</u>                  | <u>500</u>                    | <u>508</u>                                 | <u>518</u>                  | <u>533</u>                  |      |

#### Notes:

- 1) Since April 2010, the cost for Senior Dispatcher has been shared equally with Water & Sewer Division. Starting from September '2015, this PY will be fully reported under Fire & Ambulance and 4 additional dispatchers will be added.



**GENERAL FUND - Public Safety**

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**Fire and Ambulance Division - Emergency Services Performance Measures**

|   | <b>Projected<br/>2012</b> | <b>Actual<br/>2012</b> | <b>Projected<br/>2013</b> | <b>Forecasted<br/>2014</b> | <b>Forecasted<br/>2015</b> | <b>Forecasted<br/>2016</b> | <b>Notes</b> |
|---|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|--------------|
| <b>Workload Indicators:</b>   |                           |                        |                           |                            |                            |                            |              |
| No. of fire suppression responses   | 200                       | 228                    | 200                       | 200                        | 200                        | 200                        | (1)          |
| No. of pre-hospital responses   | 2,800                     | 2,774                  | 2,800                     | 2,800                      | 2,800                      | 2,800                      |              |
| No. of rescue responses   | 50                        | 47                     | 45                        | 45                         | 45                         | 45                         |              |
| No. of hazmat responses   | 35                        | 28                     | 30                        | 30                         | 30                         | 30                         |              |
| No. of false alarm responses  | 180                       | 176                    | 170                       | 160                        | 160                        | 160                        | (2)          |
| No. of preventative maintenance hours   | 5,000                     | 5,000                  | 5,000                     | 5,000                      | 5,000                      | 5,000                      |              |
| No. of employee development and training hours  | 15,000                    | 9,000                  | 10,000                    | 10,000                     | 10,000                     | 10,000                     | (3)          |
| <b>Efficiency Measures:</b>   |                           |                        |                           |                            |                            |                            |              |
| Net cost per capita   | \$132.39                  | \$121.89               | \$144.07                  | \$148.20                   | \$163.19                   | \$186.50                   |              |
| <b>Effectiveness Measures:</b>  |                           |                        |                           |                            |                            |                            |              |
| % of time for on-shift staff managing medical emergency responses without overtime callout                | 98%                       | 99%                    | 98%                       | 98%                        | 98%                        | 98%                        |              |
| % of time for on-shift staff managing emergency fire responses without overtime callout                   | 86%                       | 95%                    | 90%                       | 90%                        | 90%                        | 90%                        |              |
| % of time for on-shift staff managing emergency rescue/dangerous goods responses without overtime callout | 70%                       | 80%                    | 75%                       | 75%                        | 75%                        | 75%                        |              |
| % of citizens very satisfied or somewhat satisfied with fire service                                      | -                         | -                      | -                         | 98%                        | -                          | -                          | (4)          |
| Avg. target intervention time to 90% of the general public (minutes)                                      | 5.59                      | 5.08                   | 5.10                      | 5.15                       | 5.15                       | 5.20                       |              |
| Comparison of overtime callouts of off-duty career staff needed to respond to emergencies                 | 70                        | 85                     | 80                        | 80                         | 80                         | 80                         |              |

**Note**

- (1) Fire responses are extremely difficult to predict; they fluctuate each year. Weather plays a significant role.
- (2) The reduction in false alarm responses is directly related to the billing for false alarms.
- (3) Training hours are hard to determine based on staff turnover and retention of paid-on-call firefighters.
- (4) 2010 survey showed 96% of citizens were satisfied.

## GENERAL FUND - Public Safety

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### Fire and Ambulance Division - Life Safety and Prevention Performance Measures

|  | Projected<br>2012 | Actual<br>2012 | Projected<br>2013 | Forecasted<br>2014 | Forecasted<br>2015 | Forecasted<br>2016 | Notes |
|--|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|-------|
| <b>Workload Indicators:</b>                    |                   |                |                   |                    |                    |                    |       |
| No. of fire inspections/complaints             | 200               | 218            | 200               | 200                | 200                | 200                |       |
| No. of carbon monoxide checks                  | 40                | 35             | 35                | 35                 | 35                 | 35                 |       |
| No. of tours hosted and lectures delivered     | 60                | 60             | 60                | 60                 | 60                 | 60                 |       |
| No. of media/public relations activities       | 52                | 52             | 52                | 52                 | 52                 | 52                 |       |
| No. of senior citizen activities               | 4                 | 3              | 6                 | 6                  | 6                  | 6                  |       |
| No. of lockboxes/evacuations                   | 60                | 63             | 50                | 50                 | 50                 | 50                 |       |
| No. of Quick Access Plans                      | 80                | 79             | 80                | 80                 | 80                 | 80                 | (1)   |
| No. of smoke detector program activities       | 8                 | 8              | 10                | 10                 | 10                 | 10                 | (1)   |
| <b>Efficiency Measures:</b>                    |                   |                |                   |                    |                    |                    |       |
| Cost per capita for life safety and prevention | \$6.78            | \$6.71         | \$7.07            | \$7.20             | \$7.30             | \$8.57             |       |

#### Note

(1) This is a new category started in January 2012.

