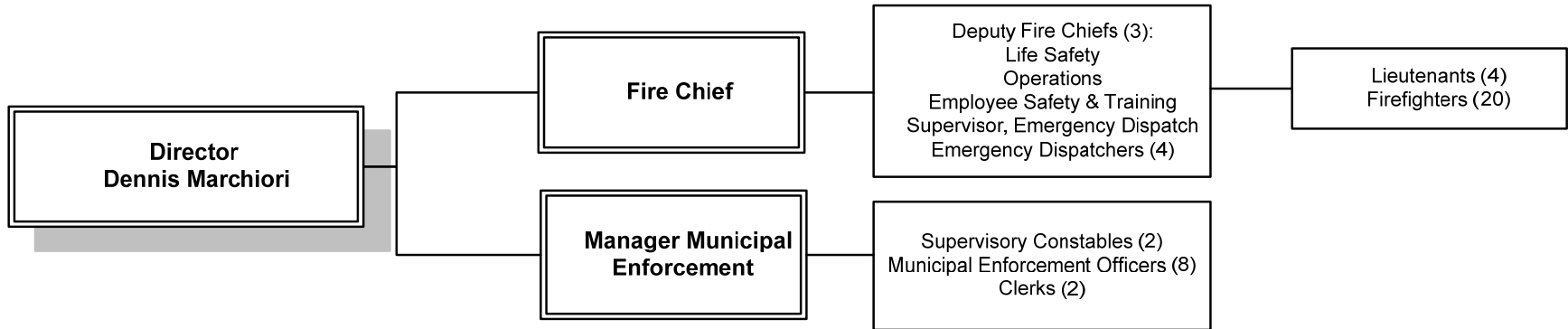


DEPARTMENT STAFFING



Staffing Summary

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	
Fire and Ambulance	27.58	32.08	32.08	32.08	32.08	32.08	(1) & (2)
Municipal Enforcement	12.00	12.00	12.00	12.00	12.00	12.00	
	42.58	47.08	47.08	47.08	47.08	47.08	
Permanent Positions	42.58	47.08	47.08	47.08	47.08	47.08	
	42.58	47.08	47.08	47.08	47.08	47.08	

Note:

(1) The cost for Senior Dispatcher was shared equally with Water & Sewer Division until 2015.

Starting from 2015, this PY was fully reported under Fire & Ambulance and 4 additional dispatchers were added.

(2) Facility Tradesperson in 2008 & onwards = .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.

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)
Revenue						
User Charges	2,469	2,356	2,305	2,486	2,536	2,536
	2,469	2,356	2,305	2,486	2,536	2,536
Expenditures (By Activity)						
Administration	547	541	541	551	561	571
Fire & Ambulance	4,022	4,585	4,550	4,710	4,824	4,939
Municipal Enforcement	1,285	1,377	1,260	1,430	1,497	1,548
	5,854	6,502	6,350	6,690	6,883	7,058
Net Revenue (Expenditures)	(3,385)	(4,146)	(4,045)	(4,204)	(4,348)	(4,523)
Expenditures (By Object)						
Wages & Benefits	5,174	5,740	5,570	5,926	6,107	6,270
Other O&M	681	763	781	764	776	788
	5,854	6,502	6,350	6,690	6,883	7,059
Interfund Transfers						
To Downtown Development Reserve	83	93	93	93	131	130
	5,937	6,595	6,443	6,783	7,014	7,188
Details of Other O&M						
General Services	119	147	156	166	169	167
Materials	281	279	288	297	299	302
Maintenance	28	33	33	33	33	33
Utility- Fuel	59	71	71	51	54	56
Utility- Power	64	64	64	69	70	72
Vehicle O&M & Fuel	130	169	169	149	153	157
Others	-	-	-	-	-	-
	681	763	781	764	776	788



GENERAL FUND - Public Safety

Directorate 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)
Expenditures (By Activity)						
Legislation & Governance	141	139	139	138	152	149
Public Information	120	119	119	138	146	154
Policy Development	138	136	137	143	129	131
Long-Range Planning	148	147	147	132	135	137
	547	541	541	551	561	571
Net Revenue (Expenditures)	(547)	(541)	(541)	(551)	(561)	(571)
Expenditures (By Object)						
Wages & Benefits	533	526	527	536	546	556
Other O&M	14	15	15	15	16	16
	547	541	541	551	561	571
Details of Other O&M						
General Services	9	9	9	9	10	10
Materials	4	6	6	6	6	6
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	14	15	15	15	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 Division 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							
User Charges	1,272	1,356	1,242	1,486	1,536	1,536	
	1,272	1,356	1,242	1,486	1,536	1,536	
Expenditures (By Activity)							
Parking Enforcement	214	229	210	238	249	258	
Traffic Enforcement	465	498	456	517	542	560	
Dog Control	251	269	246	279	292	302	
Licences & Permits	178	191	174	198	207	214	
Court Duties	113	121	111	126	132	136	
Public Information	65	70	64	73	76	78	
	1,285	1,377	1,260	1,430	1,497	1,548	
Net Revenue (Expenditures)	(13)	(21)	(18)	56	38	(13)	
Expenditures (By Object)							
Wages & Benefits	1,054	1,188	1,058	1,220	1,284	1,332	(1)
Other O&M	231	189	202	210	213	216	
	1,285	1,377	1,260	1,430	1,497	1,548	
Details of Other O&M							
General Services	62	63	72	72	72	72	(2)
Materials	110	70	74	80	80	81	(3)
Maintenance	-	-	-	-	-	-	
Utility- Fuel	8	9	9	6	6	7	
Utility- Power	6	6	6	6	6	6	
Vehicle O&M & Fuel	46	41	41	46	48	50	
Others	-	-	-	-	-	-	
	231	189	202	210	213	216	

Notes:

- (1) In 2014 Budget deliberation, Council approved an additional Municipal Enforcement Officer 1 starting July 2014 but hiring had been dependent on Municipal Enforcement Division review. During the 2015 Budget deliberation, Council agreed to delay the hiring until J
- (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 2014	Actual 2014	Projected 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018
Workload Indicators						
Notices of Infractions issued:						
No. of parking infractions	12,000	11,345	10,200	14,000	14,000	14,000
No. of traffic infractions	2,200	3,462	2,456	2,500	2,500	2,500
No. of dog infractions	150	121	150	150	150	150
No. of misc. infractions	100	86	100	100	100	100
No. of summons issued	2,400	1,816	2,400	2,400	2,400	2,400
Licences issued:						
No. of dog licences	1,400	1,183	1,200	1,200	1,400	1,400
No. of snowmobile licences	1,200	1,028	1,200	1,200	1,200	1,200
No. of taxi/chauffeur permits	295	331	300	300	300	300
Efficiency Measures						
Division gross cost per capita	\$69.11	\$64.44	\$62.99	\$71.81	\$74.93	\$77.55
Parking enforcement cost per ticket issued	\$5.83	\$6.17	\$10.89	\$10.98	\$11.90	\$12.41
Effectiveness Measures						
% of citizens very satisfied or somewhat satisfied with traffic enforcement	73%	73%	-	-	-	-
Recovery rate of fines issued	90%	88%	88%	88%	88%	88%
% of citizens feel that traffic enforcement is very important or somewhat important as compared to other services	84%	84%	-	-	-	-



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 and Ambulance Division Budget				2016	2017	2018	
	2014	2015	2015	Budget	2017	2018	Note
	Actual	Budget	Forecast	Approved	Budget	Budget	
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	1,197	1,000	1,063	1,000	1,000	1,000	
	1,197	1,000	1,063	1,000	1,000	1,000	
Expenditures (By Activity)							
<i>Emergency Operations:</i>							
Command & Control	1,124	1,281	1,271	1,316	1,348	1,380	
Emergency Response	1,191	1,358	1,347	1,395	1,429	1,463	
Training	753	859	852	882	903	925	
Preventative Maintenance	813	927	920	952	975	998	
<i>Life Safety & Prevention:</i>							
Command & Control	45	51	51	53	54	55	
Inspection Services	46	52	52	54	55	57	
Training	29	33	33	34	35	36	
Prevention/Life Safety	21	23	23	24	25	25	
	4,022	4,585	4,550	4,710	4,824	4,939	
Net Revenue (Expenditures)	(2,825)	(3,585)	(3,487)	(3,710)	(3,824)	(3,939)	
Expenditures (By Object)							
Wages & Benefits	3,586	4,025	3,985	4,170	4,276	4,383	(1)
Other O&M	436	559	564	540	548	556	
	4,022	4,585	4,550	4,710	4,824	4,939	
Details of Other O&M							
General Services	48	75	75	85	85	85	(2)
Materials	167	203	208	212	214	215	(3)
Maintenance	28	33	33	33	33	33	
Utility- Fuel	51	62	62	45	47	49	
Utility- Power	59	59	59	63	64	66	
Vehicle O&M & Fuel	84	128	128	102	105	108	
Others	-	-	-	-	-	-	
	436	559	564	540	548	556	

Notes:

- (1) Since April 2010, the cost for Senior Dispatcher had been shared equally with Water & Sewer Division. Starting from January 2015, this PY has been fully reported under Fire & Ambulance and 4 additional dispatchers have been added.
- (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 2014	Actual 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018	Notes
Workload Indicators:							
No. of fire suppression responses	200	186	200	200	200	200	(1)
No. of pre-hospital responses	2,850	2,825	3,000	3,100	3,100	3,300	
No. of rescue responses	45	25	45	45	45	45	
No. of hazmat responses	30	31	30	30	30	30	
No. of false alarm responses	160	191	180	180	180	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	\$143.80	\$134.65	\$166.32	\$177.51	\$183.27	\$189.26	
Effectiveness Measures:							
% of time for on-shift staff managing medical emergency responses without overtime callout	99%	98%	99%	99%	99%	99%	
% of time for on-shift staff managing emergency fire responses without overtime callout	90%	89%	90%	90%	90%	90%	
% of time for on-shift staff managing emergency rescue/dangerous goods responses without overtime	75%	91%	85%	85%	85%	85%	
Avg. target intervention time to 90% of the general public (minutes)	5.15	4.58	5.15	5.20	5.20	5.20	
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	80	60	70	70	70	70	
Note:							
(1) Fire responses are extremely difficult to predict; they fluctuate each year. Weather plays 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 2014	Actual 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018
Workload Indicators:						
No. of fire inspections/complaints	200	185	200	200	200	200
No. of carbon monoxide checks	35	59	40	40	40	40
No. of tours hosted and lectures delivered	50	50	50	50	50	50
No. of media/public relations activities	45	52	45	45	45	45
No. of senior citizen activities	3	2	3	3	3	3
No. of lockboxes/evacuations	50	76	60	60	60	60
No. of Quick Access Plans	70	64	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	\$7.05	\$7.07	\$7.98	\$8.27	\$8.50	\$8.67

