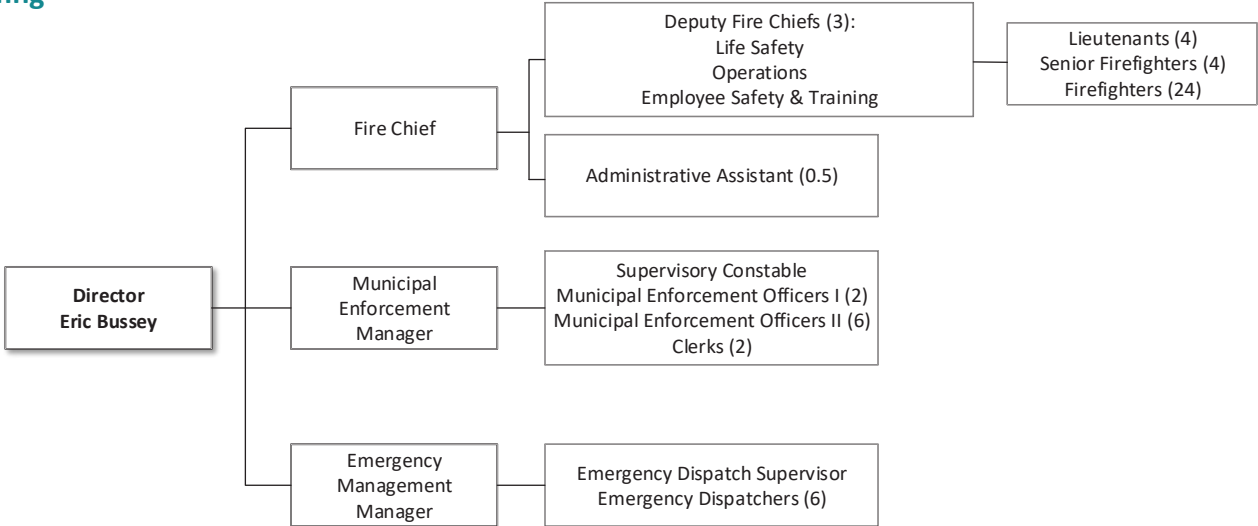


Department Staffing



Staffing Summary

Staffing Summary	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	2021 Budget	2022 Budget	Note
Directorate	4.00	4.00	4.00	4.00	4.00	4.00	
Fire & Ambulance	35.58	35.50	35.50	35.50	36.00	36.00	(1) & (2)
Municipal Enforcement	11.00	11.00	11.00	11.00	11.00	11.00	
Emergency Management	7.00	7.00	7.00	7.00	7.00	7.00	
	<b>57.58</b>	<b>57.50</b>	<b>57.50</b>	<b>57.50</b>	<b>58.00</b>	<b>58.00</b>	
Permanent	57.58	57.50	57.50	57.50	58.00	58.00	
	<b>57.58</b>	<b>57.50</b>	<b>57.50</b>	<b>57.50</b>	<b>58.00</b>	<b>58.00</b>	

Note

- (1) It is recommended that the 0.5 Person-Year for Administrative Assistant position become to a full-time position in 2021.
- (2) In 2018, the Facility Tradesperson accounted for 0.08 Person-Year but starting in 2019, this position is reported under City Hall.

# 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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
<b>Revenue</b>							
Grants	3	-	14	-	-	-	
User Charges	3,071	3,269	3,106	3,235	3,269	3,269	
<b>Total Revenue</b>	<b>3,074</b>	<b>3,269</b>	<b>3,120</b>	<b>3,235</b>	<b>3,269</b>	<b>3,269</b>	
<b>Expenditures (By Division)</b>							
Directorate	534	802	755	724	865	901	
Fire & Ambulance	5,470	5,400	5,631	5,625	5,894	6,145	
Municipal Enforcement	1,418	1,404	1,431	1,565	1,486	1,538	
Emergency Management	108	730	706	846	865	902	(1)
<b>Total Expenditures (By Division)</b>	<b>7,530</b>	<b>8,336</b>	<b>8,523</b>	<b>8,760</b>	<b>9,110</b>	<b>9,486</b>	
<b>Net Revenue (Expenditures)</b>	<b>(4,456)</b>	<b>(5,067)</b>	<b>(5,403)</b>	<b>(5,525)</b>	<b>(5,841)</b>	<b>(6,217)</b>	
<b>Expenditure (by Object)</b>							
Wages & Benefits	6,717	7,345	7,519	7,587	8,008	8,313	
General Services	164	177	221	277	236	275	
Materials	292	502	490	561	523	545	
Maintenance	30	43	40	50	52	53	
Utility -Fuel	42	52	42	42	42	43	
Utility -Power	68	69	75	74	76	78	
Vehicle -O&M	217	148	136	169	173	179	
<b>Total Expenditures (By Object)</b>	<b>7,530</b>	<b>8,336</b>	<b>8,523</b>	<b>8,760</b>	<b>9,110</b>	<b>9,486</b>	

**Note:**

(1) The Emergency Management Division was created on October 15, 2018.



## GENERAL FUND - Public Safety

Public Safety Directorate Budget	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Administrative	53	81	75	72	86	90	
Long Term Planning & Priority Setting	106	160	151	145	173	181	
Public Inquiry & Communication	106	160	151	145	173	181	
Team Leadership	106	160	151	145	173	181	
Legislation & Governance	163	241	227	217	260	268	
<b>Total Expenditures (By Activity)</b>	<b>534</b>	<b>802</b>	<b>755</b>	<b>724</b>	<b>865</b>	<b>901</b>	
<b>Net Revenue (Expenditures)</b>	<b>(534)</b>	<b>(802)</b>	<b>(755)</b>	<b>(724)</b>	<b>(865)</b>	<b>(901)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	530	696	650	715	754	788	(1)
General Services	-	-	3	3	3	3	
Materials	4	106	102	6	108	110	(2)
<b>Total Expenditures (By Object)</b>	<b>534</b>	<b>802</b>	<b>755</b>	<b>724</b>	<b>865</b>	<b>901</b>	

**Note:**

- (1) Starting in 2019, Manager, Emergency Management salaries were included in the budget.
- (2) This has included \$100,000 for wildland fire mitigation efforts for 2019, 2021 and 2022.

## 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.
- One supervisory constable who oversees 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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
<b>Revenue</b>							
Grants	3	-	14	-	-	-	(1)
User Charges	1,341	1,454	1,293	1,420	1,454	1,454	
<b>Total Revenue</b>	<b>1,344</b>	<b>1,454</b>	<b>1,307</b>	<b>1,420</b>	<b>1,454</b>	<b>1,454</b>	
<b>Expenditures (by Activity)</b>							
Administrative	427	421	430	468	444	462	
Court Duties	99	97	97	109	103	110	
Dog Control	70	71	72	79	75	77	
Parking Enforcement	214	212	214	234	222	230	
Public Inquiry & Communication	70	71	72	79	75	77	
Traffic Enforcement	541	534	544	593	564	583	
Rounding	(3)	(2)	2	3	3	(1)	
<b>Total Expenditures (By Activity)</b>	<b>1,418</b>	<b>1,404</b>	<b>1,431</b>	<b>1,565</b>	<b>1,486</b>	<b>1,538</b>	
<b>Net Revenue (Expenditures)</b>	<b>(74)</b>	<b>50</b>	<b>(124)</b>	<b>(145)</b>	<b>(32)</b>	<b>(84)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	1,233	1,190	1,175	1,205	1,258	1,305	
General Services	79	69	118	116	76	77	(2)
Materials	54	86	86	184	91	92	(3)
Utility -Fuel	7	6	7	8	8	8	
Utility -Power	5	7	5	7	7	7	
Vehicle O&M	40	46	40	45	46	49	
<b>Total Expenditures (By Object)</b>	<b>1,418</b>	<b>1,404</b>	<b>1,431</b>	<b>1,565</b>	<b>1,486</b>	<b>1,538</b>	

**Note:**

- (1) Bike rodeo donations.
- (2) Dog pound contracted costs and towing charges. The 2020 budget includes \$42,500 for ticketing software.
- (3) Uniforms, materials, and parking meter maintenance. The 2020 Budget includes of \$95,000 for in-car radar units, in-car cameras, and coin counter and coin wrapper machines.

## 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	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
User Charges	1,730	1,815	1,813	1,815	1,815	1,815	(1)
<b>Total Revenue</b>	<b>1,730</b>	<b>1,815</b>	<b>1,813</b>	<b>1,815</b>	<b>1,815</b>	<b>1,815</b>	
<b>Expenditures (by Activity)</b>							
Administrative	822	812	845	847	885	922	
Life Safety & Prevention	270	271	281	282	294	306	
Operations	4,101	4,054	4,224	4,217	4,417	4,609	
Training	270	271	281	282	294	306	
Rounding	7	(8)	-	(3)	4	2	
<b>Total Expenditures (By Activity)</b>	<b>5,470</b>	<b>5,400</b>	<b>5,631</b>	<b>5,625</b>	<b>5,894</b>	<b>6,145</b>	
<b>Net Revenue (Expenditures)</b>	<b>(3,740)</b>	<b>(3,585)</b>	<b>(3,818)</b>	<b>(3,810)</b>	<b>(4,079)</b>	<b>(4,330)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	4,846	4,729	4,989	4,857	5,147	5,334	(2)
General Services	85	108	99	132	151	189	(3)
Materials	234	310	302	361	314	333	(4)
Maintenance	30	43	40	50	52	53	
Utility -Fuel	35	46	35	34	34	35	
Utility -Power	63	62	70	67	69	71	
Vehicle O&M	177	102	96	124	127	130	
<b>Total Expenditures (By Object)</b>	<b>5,470</b>	<b>5,400</b>	<b>5,631</b>	<b>5,625</b>	<b>5,894</b>	<b>6,145</b>	

**Note:**

- (1) Revenues in 2019 increased due to higher medivac fees.
- (2) Four additional firefighters were added in October 2018. Emergency Dispatchers positions were previously included in the Fire and Ambulance Division; as of October 15, 2018, they were moved to the Emergency Management Division. It is recommended that the 0.5 Person-Year for Administrative Assistant position become a full-time position in 2021.
- (3) Telephone, radio communications, and medical director costs. 2020 includes an increase of \$15,000 in medical director fees and \$3,000 for a wellness program.
- (4) Medical materials and supplies, protective gear and uniforms. The 2020 Budget allocation includes \$53,000 for safety equipment and materials.

## GENERAL FUND - Public Safety

### EMERGENCY MANAGEMENT DIVISION

The Emergency Management Division is responsible for maintaining the City's emergency management and business continuity programs. This responsibility includes coordination of operations in a City response to any emergencies or disruptions in services which may compromise the City's ability to function, impact municipal facilities or infrastructure, or threaten any part of the community. The division is also responsible for managing the Public Safety communications centre.

The division is comprised of:

- A manager who oversees the division's work, budget and policies.
- A communications centre supervisor who oversees the day-to-day work of the Public Safety communications centre.
- Six emergency dispatchers who maintain 24/7 operations of the communications centre in dispatching City emergency services including fire & ambulance, municipal enforcement and public works.





## GENERAL FUND - Public Safety

Emergency Management Budget	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Answering Emergency & Non-Emergency Calls	48	329	318	379	389	405	
Compiling Statistics & Data Entry	5	36	36	41	42	45	
Monitor City Systems/Staff & Peer Support	22	146	141	169	173	180	
Monitoring Officer Status & Traffic Stops	16	109	106	127	129	135	
Training/Call & Policy Review	16	109	106	127	129	135	
Rounding	1	1	(1)	3	3	2	
<b>Total Expenditures (By Activity)</b>	<b>108</b>	<b>730</b>	<b>706</b>	<b>846</b>	<b>865</b>	<b>902</b>	
<b>Net Revenue (Expenditures)</b>	<b>(108)</b>	<b>(730)</b>	<b>(706)</b>	<b>(846)</b>	<b>(865)</b>	<b>(902)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	108	730	705	810	849	886	(1)
General Services	-	-	1	26	6	6	(2)
Materials	-	-	-	10	10	10	
<b>Total Expenditures (By Object)</b>	<b>108</b>	<b>730</b>	<b>706</b>	<b>846</b>	<b>865</b>	<b>902</b>	

**Note:**

- (1) Emergency Dispatchers positions were previously included in the Fire & Emergency Division; as of October 15, 2018, they were moved to the Emergency Management Division.
- (2) Includes \$20,000 for business continuity planning and operations in 2020.

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