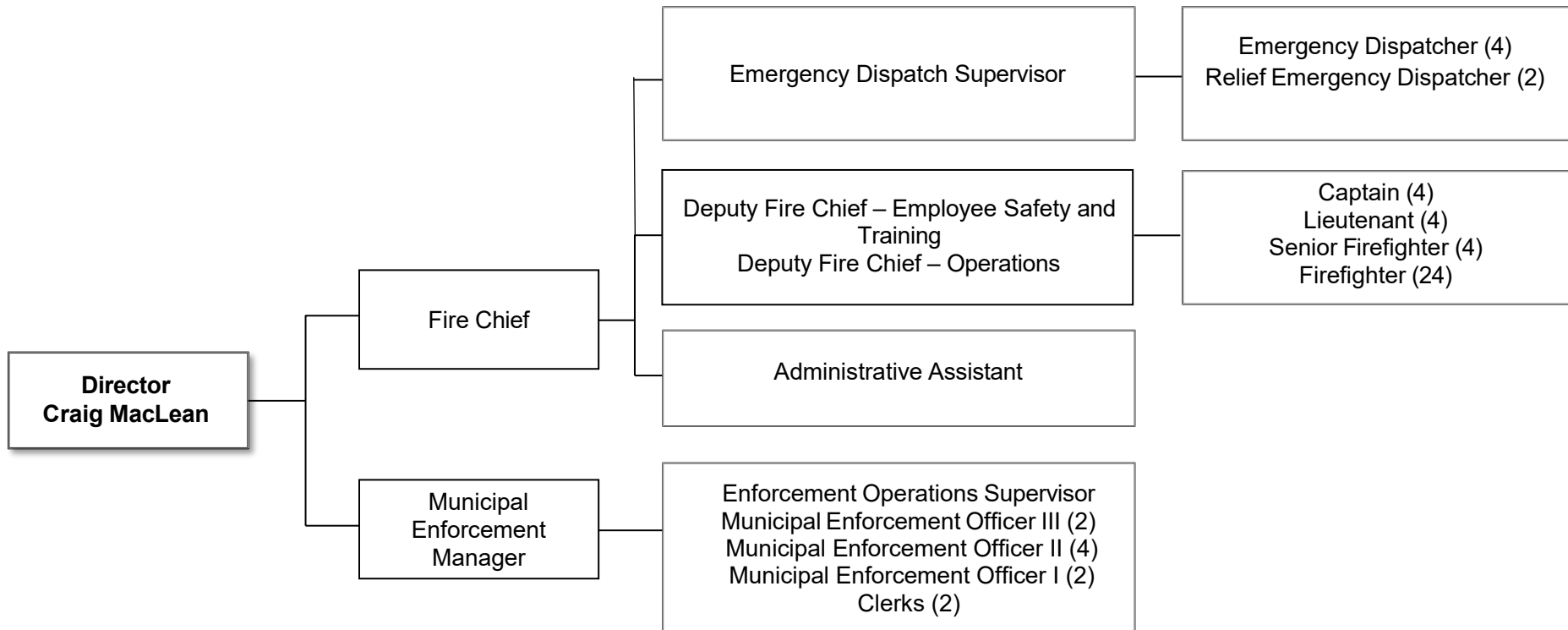


GENERAL FUND – Public Safety

Department Staffing



GENERAL FUND – Public Safety

Staffing Summary

Staffing Summary	2021 Budget	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	2024 Budget	2025 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1), (2), (3)
Fire	42.50	42.50	47.00	47.00	48.00	48.00	48.00	
Municipal Enforcement	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
	56.50	56.50	61.00	61.00	62.00	62.00	62.00	
Permanent	56.50	56.50	61.00	61.00	62.00	62.00	62.00	
	56.50	56.50	61.00	61.00	62.00	62.00	62.00	

Note:

- (1) Four Fire Fighter positions were approved for 2022 and the half-time Administrative Assistant was made full-time in 2022.
- (2) Two additional Emergency Dispatcher positions are recommended in 2023.
- (3) The Deputy Fire Chief, Life Safety & Prevention position was eliminated in 2023.



GENERAL FUND – Public Safety

PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for three main core service areas: emergency preparedness, emergency services (fire, ambulance, rescue, hazardous materials and prevention), and by-law enforcement (municipal enforcement). The Director is

responsible for emergency preparedness and sets the overall course and objectives for the department. Managers head the Fire and Municipal Enforcement Divisions, and report to the Director.

Public Safety Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	137	294	137	137	137	137	137	
User Charges	3,178	3,747	3,286	3,238	3,286	3,286	3,286	
Total Revenue	3,315	4,041	3,423	3,375	3,423	3,423	3,423	
Expenditures (By Division)								
Directorate	689	421	548	548	588	612	636	
Fire	6,617	6,774	7,597	7,525	8,344	8,720	8,838	
Municipal Enforcement	1,448	1,270	1,514	1,502	1,513	1,565	1,619	
Total Expenditures (By Division)	8,754	8,465	9,659	9,575	10,445	10,897	11,093	
Net Revenue (Expenditures)	(5,439)	(4,424)	(6,236)	(6,200)	(7,022)	(7,474)	(7,670)	
Expenditure (by Object)								
Wages & Benefits	7,527	7,375	8,288	8,217	9,116	9,568	9,745	
General Services	224	217	381	368	356	362	366	
Materials	701	586	634	634	630	625	636	
Maintenance	52	43	60	63	61	62	63	
Utility - Fuel	49	30	40	39	47	47	47	
Utility - Power	70	67	72	68	69	71	73	
Vehicle O&M	131	147	184	186	166	162	163	
Total Expenditures (By Object)	8,754	8,465	9,659	9,575	10,445	10,897	11,093	

GENERAL FUND – Public Safety

Public Safety Directorate Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	69	42	54	54	59	61	64	
Long Term Planning & Priority Setting	138	84	109	109	117	122	127	
Public Inquiry & Communication	138	84	109	109	117	122	127	
Team Leadership	138	84	109	109	117	122	127	
Legislation & Governance	206	127	167	167	178	185	191	
Total Expenditures (By Activity)	689	421	548	548	588	612	636	
Net Revenue (Expenditures)	(689)	(421)	(548)	(548)	(588)	(612)	(636)	
Expenditures (By Object)								
Wages & Benefits	580	320	541	541	577	601	625	
General Services	3	1	3	3	3	3	3	
Materials	106	100	4	4	8	8	8	(1)
Total Expenditures (By Object)	689	421	548	548	588	612	636	

Note:

(1) The budget for wildland fire mitigation \$100,000 was reallocated to Fire Division starting in 2022.



FIRE DIVISION

The Fire Division is an integrated service that provides emergency medical services (EMS) to supply emergency patient care and transport, in addition to traditional fire services such as fire suppression, rescue, dangerous goods response, and other types of response needed to protect property, people and the environment.

In addition to providing these response services, the division is responsible for life safety programs through the delivery of educational activities promoting a safe community as well as fire inspections of high risk and high occupancy structures to assess occupant safety. The division also manages the City's wildfire mitigation activity.

A key component and vital link for delivery of emergency services is the Public Safety Communications Center and dispatch services. This dispatch service coordinates communications between 9-1-1 for emergency dispatching. The dispatchers facilitate a safe, swift and appropriate response for firefighter-paramedics using computer and radio systems to share information instantly and seamlessly. Additionally, dispatchers provide service for Municipal Enforcement with call taking, dispatching of Officers, and status keeping of Officer's during responses. Dispatchers also provide service for the Public Works Department with SCADA monitoring, working alone status keeping, and after-hours call taking. Records management for all groups is a key responsibility for concise information and unified service delivery.

GENERAL FUND – Public Safety

Fire Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	137	294	137	137	137	137	137	(1)
User Charges	2,115	2,849	2,223	2,323	2,223	2,223	2,223	(2)
Total Revenue	2,252	3,143	2,360	2,460	2,360	2,360	2,360	
Expenditures (by Activity)								
Administrative	867	895	988	979	1,061	1,109	1,121	
Dispatch Centre	843	795	1,029	1,016	1,279	1,325	1,370	
Life Safety & Prevention	288	297	327	326	705	736	746	
Operations	4,329	4,484	4,929	4,884	4,593	4,803	4,854	
Training	288	297	327	326	705	736	746	
Rounding	2	6	(3)	(6)	1	11	1	
Total Expenditures (By Activity)	6,617	6,774	7,597	7,525	8,344	8,720	8,838	
Net Revenue (Expenditures)	(4,365)	(3,631)	(5,237)	(5,065)	(5,984)	(6,360)	(6,478)	
Expenditures (By Object)								
Wages & Benefits	5,725	5,926	6,453	6,382	7,255	7,628	7,730	(3)
General Services	138	143	284	284	252	256	259	(4)
Materials	496	460	554	554	543	541	550	(5)
Maintenance	52	43	60	63	61	62	63	
Utility - Fuel	40	24	31	32	39	39	39	
Utility - Power	64	57	65	60	61	63	65	
Vehicle O&M	102	121	150	150	133	131	132	
Total Expenditures (By Object)	6,617	6,774	7,597	7,525	8,344	8,720	8,838	

Note:

- (1) The Ambulance and Highway Rescue and Giant Mine - Municipal Capacity Building grants.
- (2) The false alarm revenue increased substantially in 2022 which was attributed to certain properties and is not expected to continue in future years.
- (3) The half-time Administrative Assistant position became full-time effective January 1, 2022 and four Fire Fighter positions were added in July 2022. Two additional Emergency Dispatcher positions are recommended in 2023 and the Deputy Fire Chief, Life Safety & Prevention position was eliminated in 2023.
- (4) Telephone and communications, medical director, contracted costs and wildland fire mitigation.
- (5) Medical materials and supplies, protective gear and uniforms, and training aids.



GENERAL FUND – Public Safety

MUNICIPAL ENFORCEMENT DIVISION

The Municipal Enforcement Division continues to maintain safety and good order through the use of education, mediation, and fines in the enforcement of numerous City by-laws as well as various Northwest Territories Acts.

Municipal Enforcement Officers conduct proactive enforcement patrols primarily by vehicle and also by foot, bike, vehicle, and snowmobile. They assist the Fire Division and RCMP, and deliver safety programs in the community. The division also maintains approximately six hundred fifty-five on-street parking meters to facilitate orderly access to the Central Business District.

Municipal Enforcement Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	1,063	898	1,063	915	1,063	1,063	1,063	
Total Revenue	1,063	898	1,063	915	1,063	1,063	1,063	
Expenditures (by Activity)								
Administrative	436	382	455	451	482	502	518	
Court Duties	101	89	105	105	76	78	80	
Dog Control	73	65	76	74	76	78	80	
Parking Enforcement	216	191	224	222	255	266	275	
Public Inquiry & Communication	73	65	76	74	151	156	162	
Traffic Enforcement	550	481	577	573	469	483	501	
Rounding	(1)	(3)	1	3	4	2	3	
Total Expenditures (By Activity)	1,448	1,270	1,514	1,502	1,513	1,565	1,619	
Net Revenue (Expenditures)	(385)	(372)	(451)	(587)	(450)	(502)	(556)	
Expenditures (By Object)								
Wages & Benefits	1,222	1,129	1,294	1,294	1,284	1,339	1,390	
General Services	83	73	94	81	101	103	104	(1)
Materials	99	26	76	76	79	76	78	(2)
Utility - Fuel	9	6	9	7	8	8	8	
Utility - Power	6	10	7	8	8	8	8	
Vehicle O&M	29	26	34	36	33	31	31	
Total Expenditures (By Object)	1,448	1,270	1,514	1,502	1,513	1,565	1,619	

Note:

- (1) Dog pound contracted costs, towing charges, and officer safety services.
- (2) Uniforms, materials and parking meter maintenance.

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