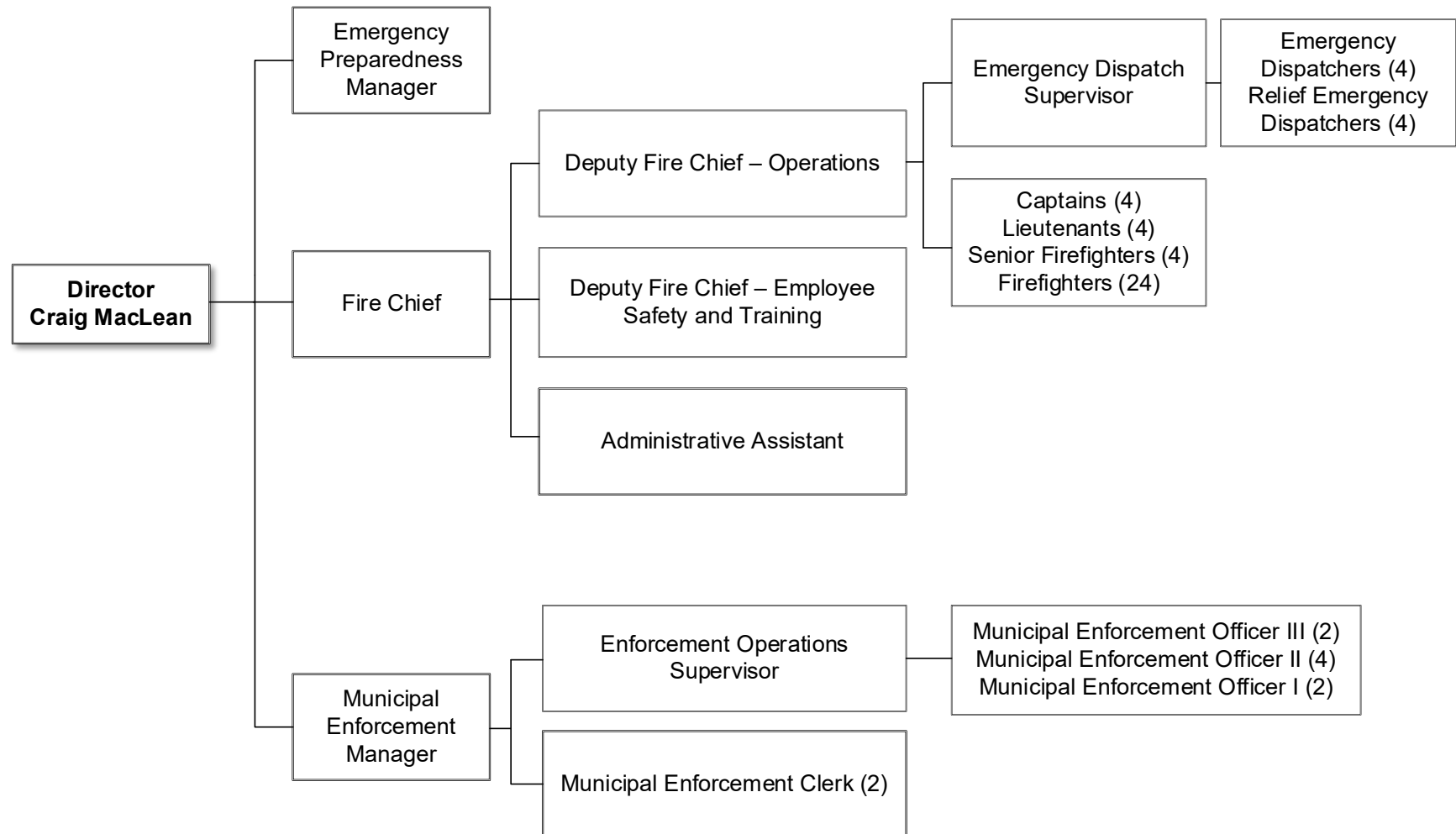


GENERAL FUND – Public Safety

Department Staffing



GENERAL FUND – Public Safety

Staffing Summary

Staffing Summary	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
Directorate	3.00	3.00	4.00	4.00	4.00	4.00	4.00	
Fire	46.00	46.00	48.00	48.00	48.00	39.00	39.00	
Municipal Enforcement	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
Emergency Preparedness	0.00	0.00	0.00	0.00	0.00	9.00	9.00	(1)
	60.00	60.00	63.00	63.00	63.00	63.00	63.00	
Permanent	60.00	60.00	63.00	63.00	63.00	63.00	63.00	
Part-time/Casual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	60.00	60.00	63.00	63.00	63.00	63.00	63.00	

Note:

- (1) The Emergency Dispatch Supervisor, 4 Emergency Dispatchers, and 4 Relief Emergency Dispatchers will be reported under Emergency Preparedness Division starting in 2026.



PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for three main core service divisions: Municipal Enforcement (by-laws), Emergency Preparedness, and Fire (firefighting, ambulance, rescue, hazardous materials, fire prevention and education, and the City's communication and dispatch center). The Director provides

leadership and guidance to the service divisions and is accountable for the overall performance. The Director is responsible for the overall development and oversight of departmental capital and operating budgets and efficient operation and control of facilities, equipment, human and other resources of the department.

GENERAL FUND – Public Safety

Public Safety Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Grants	137	8,180	137	301	137	137	137	
User Charges	3,670	3,972	4,029	4,041	4,036	4,036	4,036	
Total Revenue	3,807	12,152	4,166	4,342	4,173	4,173	4,173	
Expenditures (By Division)								
Directorate	588	11,227	924	924	892	917	968	
Fire	8,035	7,068	8,475	8,380	8,903	7,799	8,159	
Municipal Enforcement	1,513	1,417	1,607	1,612	1,728	1,803	1,883	
Emergency Preparedness	-	-	-	-	44	1,556	1,629	
Total Expenditures (By Division)	10,136	19,712	11,006	10,916	11,567	12,075	12,639	
Net Revenue (Expenditures)	(6,329)	(7,560)	(6,840)	(6,574)	(7,394)	(7,902)	(8,466)	
Expenditure (by Object)								
Wages & Benefits	8,907	8,140	9,504	9,512	9,873	10,367	10,891	
General Services	256	198	477	487	521	479	494	
Materials	630	10,960	609	576	598	645	657	
Maintenance	61	43	62	62	114	115	117	(1)
Utility -Fuel	47	49	54	45	101	104	109	
Utility -Power	69	64	71	86	81	83	85	
Vehicle -O&M	166	258	229	148	279	282	286	
Total Expenditures (By Object)	10,136	19,712	11,006	10,916	11,567	12,075	12,639	

Note:

(1) Software Maintenance expenditures reclassified from Information Technology Division



GENERAL FUND – Public Safety

Public Safety Directorate Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Grants	-	8,106	-	-	-	-	-	
Total Revenue	-	8,106	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	577	629	793	793	858	901	948	
General Services	3	3	123	123	21	3	7	
Materials	8	10,595	8	8	10	10	10	
Maintenance	-	-	-	-	3	3	3	
Total Expenditures (By Object)	588	11,227	924	924	892	917	968	
Net Revenue (Expenditures)	(588)	(3,121)	(924)	(924)	(892)	(917)	(968)	

GENERAL FUND – Public Safety

EMERGENCY PREPEAREDNESS DIVISION

The Emergency Preparedness Division is empowered to meet legislated responsibilities for directing and controlling local coordination of emergency response to, and recovery from, a major emergency or disaster event.

The Emergency Management Program is compromised of the following four interdependent foundational components: Prevention and Mitigation, Preparedness, Response, and Recovery. These four components of emergency management are implemented by all communities in the NWT.

The Division supports best practice standards through an established Community Emergency Plan and series of companion

documents which provide an overall guidance structure to address the foundational components. The Plan is designed to support residents, emergency response agencies, and City employees during these events. For regular emergency work, residents interact directly with first responder agencies as their needs dictate.

When the Community Emergency Plan is activated, it enhances emergency response agencies with required resources when initially available resources have been depleted and provides relevant and timely public information to keep people safe. In Yellowknife, this information is shared through the City's push email notification system, internal and external communications with media.

Emergency Preparedness Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	-	-	-	-	-	1,347	1,416	(1)
General Services	-	-	-	-	15	170	174	(2)
Materials	-	-	-	-	29	39	39	(2)
Total Expenditures (By Object)	-	-	-	-	44	1,556	1,629	
Net Revenue (Expenditures)	-	-	-	-	(44)	(1,556)	(1,629)	

Note:

- (1) Reclassification of Emergency Dispatch Supervisor, 4 Emergency Dispatchers, and 4 Relief Emergency Dispatchers transition from Fire to Emergency Preparedness to occur in 2026 Budget.
- (2) Division startup expenditure allocation for general services and materials.



FIRE DIVISION

The Fire Division is an integrated service that provides fire services such as fire suppression, rescue, dangerous goods response, and other types of responses and activities needed to protect property, people and the environment. A key service provision is Emergency Medical Services (EMS) pre-hospital care. The Division delivers care, stabilization, and transportation to someone experiencing a medical emergency at a Basic Life Support (BLS) level. 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. These service delivery levels were adopted by Council for implementation on *April 21, 2021*.

A key support service and critical link for delivery of emergency services, and other corporate services, is the Public Safety Communications Center (PSCC). Dispatchers at the PSCC coordinate communications between NWT 9-1-1 and the Fire Division to facilitate a safe, swift and appropriate response for firefighter-paramedics using radio and computer-aided systems to share information instantly and seamlessly. Additionally, dispatchers provide a support level of service for Municipal Enforcement with call processing, resource dispatching, and safety monitoring of staff during responses. Dispatchers also provide a support level of service for the Public Works Department with SCADA monitoring, working alone status keeping, and after-hours call processing. Records management for all groups is a key responsibility as concise and accurate information is required for unified corporate service delivery.

GENERAL FUND – Public Safety

Fire Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Grants	137	74	137	301	137	137	137	
User Charges	2,607	3,030	2,926	2,926	2,926	2,926	2,926	
Total Revenue	2,744	3,104	3,063	3,227	3,063	3,063	3,063	
Expenditures (By Object)								
Wages & Benefits	7,046	6,280	7,335	7,343	7,589	6,623	6,955	(1)
General Services	152	115	252	248	324	144	148	
Materials	543	302	528	495	482	516	527	
Maintenance	61	43	62	62	105	106	108	(2)
Utility -Fuel	39	42	46	35	93	96	101	
Utility -Power	61	59	63	77	72	74	76	
Vehicle O&M	133	227	189	120	238	240	244	
Total Expenditures (By Object)	8,035	7,068	8,475	8,380	8,903	7,799	8,159	
Net Revenue (Expenditures)	(5,291)	(3,964)	(5,412)	(5,153)	(5,840)	(4,736)	(5,096)	

Note:

- (1) Expenditures related to Emergency Preparedness activities have historically been included under Fire Division ending in 2024 Reclassification of Emergency Dispatch Supervisor, 4 Emergency Dispatchers, and 4 Relief Emergency Dispatchers transition to Emergency Preparedness to occur in 2026 Budget.
- (2) Software Maintenance expenditures reclassified from Information Technology Division.



MUNICIPAL ENFORCEMENT DIVISION

The Municipal Enforcement Division (MED) maintains public 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 when necessary.

The goal of the Division is to serve the citizens of Yellowknife by performing duties in a prompt, fair, consistent, and competent manner to ensure that Yellowknife remains a safe, clean, enjoyable place to work, live, or visit.

The delivery of services by MED is done within the framework of the Council established *By-law Enforcement Policy*. In addition, MED Officers must at all times work within the rule of law, and in accordance with law. MED Officers are peace officers and have the authority to conduct investigations, lay charges, and make arrests in certain situations.

MED Officers conduct proactive enforcement patrols primarily by vehicle and foot, but also on bicycle and snowmobile as capacity allows. They assist in the delivery of many City services such as the Library, Visitor Center, Transit services, Engineering Services, Finance, Legal, and Community Services regularly. They assist the Fire Division and RCMP with emergency events and deliver safety programs in the community.

The division is often tasked with maintaining conduct at parades, demonstrations, and burial processions. The division also maintains and processes coin revenue for approximately six hundred fifty-five on-street parking meters to facilitate orderly access to the Central Business District.

GENERAL FUND – Public Safety

Municipal Enforcement Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
User Charges	1,063	942	1,103	1,115	1,110	1,110	1,110	
Total Revenue	1,063	942	1,103	1,115	1,110	1,110	1,110	
Expenditures (By Object)								
Wages & Benefits	1,284	1,231	1,376	1,376	1,426	1,496	1,572	
General Services	101	80	102	116	161	162	165	
Materials	79	63	73	73	77	80	81	
Maintenance	-	-	-	-	6	6	6	
Utility -Fuel	8	7	8	10	8	8	8	
Utility -Power	8	5	8	9	9	9	9	
Vehicle O&M	33	31	40	28	41	42	42	
Total Expenditures (By Object)	1,513	1,417	1,607	1,612	1,728	1,803	1,883	
Net Revenue (Expenditures)	(450)	(475)	(504)	(497)	(618)	(693)	(773)	

