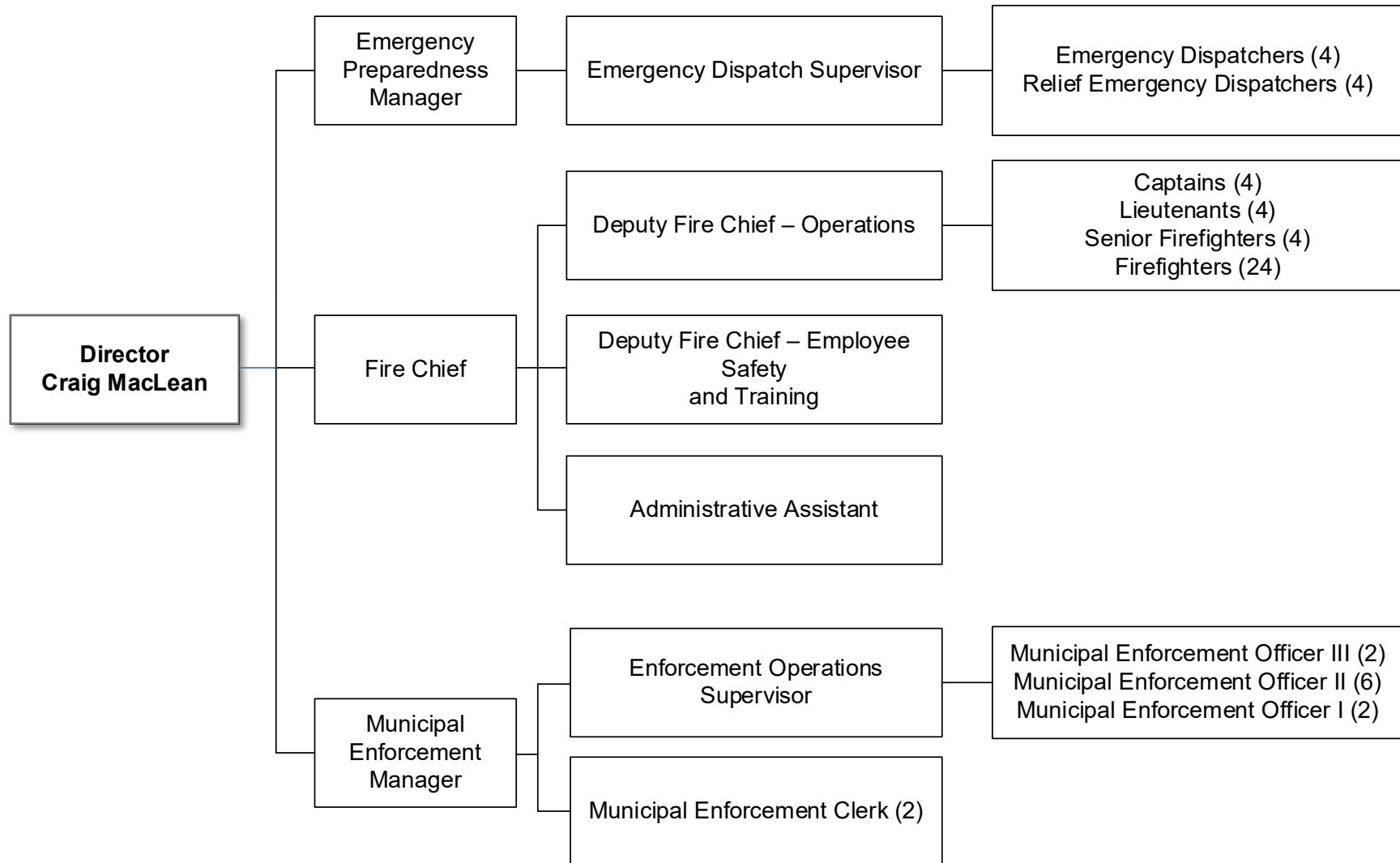


# GENERAL FUND – Public Safety

## Department Staffing



# GENERAL FUND – Public Safety

## Staffing Summary

Public Safety	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	Note
Directorate	4.00	4.00	4.00	4.00	<b>4.00</b>	4.00	4.00	
Emergency Preparedness	0.00	0.00	0.00	0.00	<b>9.00</b>	9.00	9.00	(1)
Fire	48.00	48.00	48.00	48.00	<b>39.00</b>	39.00	39.00	
Municipal Enforcement	11.00	11.00	11.00	11.00	<b>13.00</b>	13.00	13.00	(2)
	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	
Permanent	63.00	63.00	63.00	63.00	<b>65.00</b>	65.00	65.00	
Part-Time/Casual/Term	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	
	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	

**Note:**

- (1) Emergency Dispatch Supervisor, Emergency Dispatcher (4), and Relief Emergency Dispatcher (4) positions reclassified from Fire Division.
- (2) Addition of Municipal Enforcement Officer II (2) positions for the Downtown Enhancement Initiative.



### PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for three main core service divisions: Municipal Enforcement (by-laws), Emergency Preparedness (Public Safety Communications Center), and Fire (firefighting, ambulance, rescue, hazardous materials, fire prevention and education). 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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	137	2,114	137	137	137	137	137	
User Charges	4,029	4,997	4,036	3,806	4,271	4,271	4,271	
<b>Total Revenue</b>	<b>4,166</b>	<b>7,111</b>	<b>4,173</b>	<b>3,943</b>	<b>4,408</b>	<b>4,408</b>	<b>4,408</b>	
<b>Expenditures (By Division)</b>								
Public Safety Directorate	924	2,606	892	755	908	950	970	
Fire	8,475	7,287	8,903	7,640	7,766	8,001	8,234	
Municipal Enforcement	1,607	1,501	1,728	1,610	2,100	2,235	2,390	
Emergency Preparedness	-	69	44	203	1,674	1,635	1,720	
<b>Total Expenditures (By Division)</b>	<b>11,006</b>	<b>11,463</b>	<b>11,567</b>	<b>10,208</b>	<b>12,448</b>	<b>12,821</b>	<b>13,314</b>	
<b>Net Revenue (Expenditures)</b>	<b>(6,840)</b>	<b>(4,352)</b>	<b>(7,394)</b>	<b>(6,265)</b>	<b>(8,040)</b>	<b>(8,413)</b>	<b>(8,906)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	9,504	8,413	9,873	8,608	10,620	11,140	11,576	
General Services	477	591	521	458	634	473	510	
Materials	609	1,979	598	621	648	657	660	
Maintenance	62	66	114	114	114	117	123	
Utility - Fuel	54	106	101	74	94	92	96	
Utility - Power	71	68	81	74	79	81	83	
Vehicle Operations & Maintenance	229	240	279	259	259	261	266	
<b>Total Expenditures (By Object)</b>	<b>11,006</b>	<b>11,463</b>	<b>11,567</b>	<b>10,208</b>	<b>12,448</b>	<b>12,821</b>	<b>13,314</b>	



## GENERAL FUND – Public Safety

Public Safety Directorate Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	-	2,070	-	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>2,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	793	756	858	725	<b>895</b>	937	955	
General Services	123	276	21	20	<b>3</b>	3	5	
Materials	8	1,574	10	7	<b>7</b>	7	7	
Maintenance	-	-	3	3	<b>3</b>	3	3	
<b>Total Expenditures (By Object)</b>	<b>924</b>	<b>2,606</b>	<b>892</b>	<b>755</b>	<b>908</b>	<b>950</b>	<b>970</b>	
<b>Net Revenue (Expenditures)</b>	<b>(924)</b>	<b>(536)</b>	<b>(892)</b>	<b>(755)</b>	<b>(908)</b>	<b>(950)</b>	<b>(970)</b>	

# 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.

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.

Emergency Preparedness Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	-	-	-	-	1,296	1,427	1,503	
General Services	-	63	15	148	342	172	181	
Materials	-	6	29	55	36	36	36	
<b>Total Expenditures (By Object)</b>	-	69	44	203	1,674	1,635	1,720	
<b>Net Revenue (Expenditures)</b>	-	(69)	(44)	(203)	(1,674)	(1,635)	(1,720)	



### 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*.

# GENERAL FUND – Public Safety

Fire Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	137	44	137	137	137	137	137	
User Charges	2,926	4,011	2,926	2,926	2,926	2,926	2,926	
<b>Total Revenue</b>	<b>3,063</b>	<b>4,055</b>	<b>3,063</b>	<b>3,063</b>	<b>3,063</b>	<b>3,063</b>	<b>3,063</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	7,335	6,383	7,589	6,555	6,632	6,848	7,047	
General Services	252	126	324	129	127	132	150	(1)
Materials	528	347	482	482	518	526	527	(2)
Maintenance	62	66	105	105	105	108	114	
Utility - Fuel	46	87	93	66	85	84	87	
Utility - Power	63	62	72	65	70	72	74	
Vehicle Operations & Maintenance	189	216	238	238	229	231	235	
<b>Total Expenditures (By Object)</b>	<b>8,475</b>	<b>7,287</b>	<b>8,903</b>	<b>7,640</b>	<b>7,766</b>	<b>8,001</b>	<b>8,234</b>	
<b>Net Revenue (Expenditures)</b>	<b>(5,412)</b>	<b>(3,232)</b>	<b>(5,840)</b>	<b>(4,577)</b>	<b>(4,703)</b>	<b>(4,938)</b>	<b>(5,171)</b>	

**Note:**

- (1) Telephone and communications, medical director and contracted costs.
- (2) Medical materials and supplies, protective gear and uniforms, and training aids.



### 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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	1,103	986	1,110	880	1,345	1,345	1,345	
<b>Total Revenue</b>	<b>1,103</b>	<b>986</b>	<b>1,110</b>	<b>880</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	1,376	1,274	1,426	1,328	1,797	1,928	2,071	(1)
General Services	102	126	161	161	162	166	174	(2)
Materials	73	52	77	77	87	88	90	(3)
Maintenance	-	-	6	6	6	6	6	
Utility - Fuel	8	19	8	8	9	8	9	
Utility - Power	8	6	9	9	9	9	9	
Vehicle Operations & Maintenance	40	24	41	21	30	30	31	
<b>Total Expenditures (By Object)</b>	<b>1,607</b>	<b>1,501</b>	<b>1,728</b>	<b>1,610</b>	<b>2,100</b>	<b>2,235</b>	<b>2,390</b>	
<b>Net Revenue (Expenditures)</b>	<b>(504)</b>	<b>(515)</b>	<b>(618)</b>	<b>(730)</b>	<b>(755)</b>	<b>(890)</b>	<b>(1,045)</b>	

**Note:**

- (1) Addition of Municipal Enforcement Officer (2) positions as part of the Downtown Enhancement Initiative.
- (2) The contracted costs for the dog pound include \$60,000 for dog pound services, towing charges, and officer safety services.
- (3) Uniforms, materials, and parking meter maintenance.

