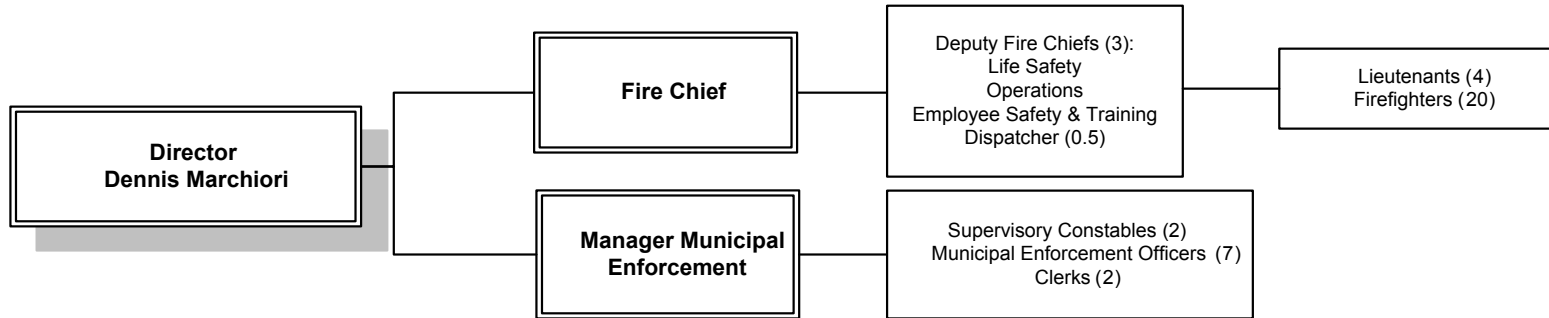


**GENERAL FUND - Public Safety**

**DEPARTMENT STAFFING**



**Staffing Summary**

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	2015 Budget	Note
Directorate	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Fire and Ambulance	20.00	20.00	24.00	24.00	24.00	24.00	25.00	27.08	29.08	29.58	29.58	28.58	28.58	28.58	28.58	(1) & (2)
Municipal Enforcement	9.80	9.30	9.30	10.30	10.49	10.34	10.33	10.34	12.00	12.00	12.00	12.00	11.00	11.00	11.00	
	<b>29.80</b>	<b>29.30</b>	<b>33.30</b>	<b>34.30</b>	<b>34.49</b>	<b>35.34</b>	<b>36.33</b>	<b>38.42</b>	<b>42.08</b>	<b>42.58</b>	<b>42.58</b>	<b>41.58</b>	<b>40.58</b>	<b>40.58</b>	<b>40.58</b>	
Permanent Positions	29.50	29.00	33.00	34.00	34.00	35.00	36.00	38.08	42.08	42.58	42.58	41.58	40.58	41.58	41.58	
Part-time/ Casual	0.30	0.30	0.30	0.30	0.49	0.34	0.33	0.34	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	
	<b>29.80</b>	<b>29.30</b>	<b>33.30</b>	<b>34.30</b>	<b>34.49</b>	<b>35.34</b>	<b>36.33</b>	<b>38.42</b>	<b>42.08</b>	<b>42.58</b>	<b>42.58</b>	<b>41.58</b>	<b>40.58</b>	<b>40.58</b>	<b>40.58</b>	

Note:

- (1) Two firefighters each year were added in July of 2008 and 2009. One full-time dispatcher from April 2010 onwards, the cost to be shared equally with Water & Sewer Division.
- (2) Facility Tradesperson in 2008 onwards = .08 PY

### PUBLIC SAFETY DIRECTORATE

The Public Safety Department is responsible for four service areas: emergency services (fire, ambulance, rescue and hazardous materials), enforcement (municipal enforcement), homelessness coalition activities, and emergency preparedness. The managers who head each division report to the director, who sets the course and objectives for the department.

#### 2012 Highlights

The highlights of the Department of Public Safety include:

- Along with other partners in the city (GNWT Health and Social Services, Yellowknife Health and Social Services Authority and BHP Billiton Canada), continued the review of the three-year pilot project for a day shelter within the City of Yellowknife
- Along with Corporate Services, continued work towards the upgrade of the City's overall communications infrastructure to allow for efficient and effective overall operations as they relate to radio utilization, for both emergency and non-emergency situations
- Utilized Joint Emergency Preparedness Program (JEPP) funding to cost-share the purchase of two sea cans and equipment (cots, blankets) to be used during a declared emergency within the City. These supplies may also be used when the City is requested to become a reception centre for other communities whose residents are displaced by an emergency
- Continued work with the Yellowknife Homelessness Coalition on a proposed new transition home for women and women with children.

#### 2013/2014/2015 Goals

The goals of the Department of Public Safety are to:

- Provide emergency response to medical, fire, dangerous goods and other situations in an efficient and competent manner
- Provide a consistent, fair and timely response to the public in the enforcement of the City's by-laws and territorial statutes
- Provide a safe environment for residents and visitors to Yellowknife, and support other communities when they are experiencing an emergency or require assistance

- Be a lead department when responding to declared states of local emergency, and to further define the role of the City and its employees during specific types of emergencies
- Provide the assistance to the Yellowknife Homelessness Coalition as required by the federal government funding program, and support projects approved by the coalition.

#### 2013/2014/2015 Objectives

The objectives of the Department of Public Safety are to:

- Continue to work with other City departments and government agencies to ensure that the City provides comprehensive services and programs to our residents, within our fiscal restraints
- Continue to provide comprehensive administration of City by-laws, territorial statutes and regulations governing the safe operation of motor vehicles, bicycles, snowmobiles and other equipment
- Continue to provide emergency aid, fire protection, dangerous goods and other situational responses to the residents of Yellowknife
- Ensure that the City is in a state of readiness if an emergency takes place in Yellowknife, through public education or through preparation activities by the City
- Continue to work with other agencies to ensure a timely and effective response – including training activities
- Continue to assist the Yellowknife Homelessness Coalition and its partners as they complete projects for those that have found themselves to be homeless in our city.



**GENERAL FUND - Public Safety**

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**Department Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Government Transfers	-	-	-	-	-	-
User Charges	2,279	2,180	2,277	2,253	2,253	2,253
	<u>2,279</u>	<u>2,180</u>	<u>2,277</u>	<u>2,253</u>	<u>2,253</u>	<u>2,253</u>
<b>Expenditures (By Activity)</b>						
Administration	178	183	189	196	203	207
Fire & Ambulance	3,656	3,845	3,760	3,872	3,928	3,997
Municipal Enforcement	1,347	1,476	1,468	1,375	1,406	1,442
	<u>5,181</u>	<u>5,504</u>	<u>5,416</u>	<u>5,442</u>	<u>5,537</u>	<u>5,646</u>
<b>Net Revenue (Expenditures)</b>	<u>(2,903)</u>	<u>(3,325)</u>	<u>(3,140)</u>	<u>(3,189)</u>	<u>(3,284)</u>	<u>(3,393)</u>
<b>Expenditures (By Object)</b>						
Wages & Benefits	4,535	4,752	4,643	4,662	4,747	4,847
Other O&M	646	752	773	781	790	799
	<u>5,181</u>	<u>5,504</u>	<u>5,416</u>	<u>5,442</u>	<u>5,537</u>	<u>5,646</u>
<b>Interfund Transfers</b>						
To Downtown Development Reserve	126	120	123	78	78	78
	<u>5,307</u>	<u>5,624</u>	<u>5,539</u>	<u>5,520</u>	<u>5,615</u>	<u>5,724</u>

**GENERAL FUND - Public Safety**

Directorate Budget					2013	2014	2015
	2011	2011	2012	2012	Budget	Budget	Budget
	Budget	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
<b>Revenue</b>							
Government Transfers	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Expenditures (By Activity)</b>							
Legislation & Governance	46	45	47	47	50	52	54
Public Information	37	36	40	38	43	44	46
Policy Development	55	53	46	57	49	51	53
Long-Range Planning	46	45	50	47	53	55	58
	184	178	183	189	196	203	207
<b>Net Revenue (Expenditures)</b>	<b>(184)</b>	<b>(178)</b>	<b>(183)</b>	<b>(189)</b>	<b>(196)</b>	<b>(203)</b>	<b>(207)</b>
<b>Expenditures (By Object)</b>							
Wages & Benefits	174	169	171	177	185	190	194
Other O&M	10	9	12	12	11	13	13
	184	178	183	189	196	203	207



### 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 575 on-street parking meters. The division is comprised of:

A manager who oversees the division, budget and policies

- Two supervisory constables who supervise 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, and deal with the public at the counter.

### 2012 Highlights

The highlights of the Municipal Enforcement Division include:

- The 28th Annual Bicycle Rodeo was another great success with hundreds of children attending. Many fantastic prizes were donated and given out to participants.
- Constables delivered bicycle safety talks to approximately 1,800 school children.
- In September a new patrol truck was put into service. This is the first time in more than 20 years that the division has utilized a truck. This vehicle will be an asset to officers when dealing with parking meter repairs, the movement of the division's snowmobiles, setting up dog traps and during severe weather.

### 2013/2014/2015 Goals

The goals of the Municipal Enforcement Division are to:

- Enforce City by-Laws and mandated territorial statutes in a fair, competent and consistent manner, thereby enhancing public safety and meeting City legal requirements
- Provide timely response to requests by citizens, City Administration and departments for service related to infractions and enforcement of by-laws and other statutes
- Provide other legislative, administrative and investigative support to the City, the courts and outside agencies as may be required
- Provide a safe environment for the City's residents and visitors and act as a support division in the event of an emergency.

### 2013/2014/2015 Objectives

The objectives of the Municipal Enforcement Division are to:

- Provide full coverage to the citizens of Yellowknife from 7:00 a.m. to 12:00 a.m. daily with on-call/standby coverage from 12:00 a.m. to 7:00 a.m. utilizing a maximum of three officers, two supervisors, and four patrol vehicles
- Monitor and enforce speed limits within the City, with special emphasis on the eight school zones, by being present in at least one school zone during each of the three daily high traffic periods
- Perform a once-daily patrol of the city for loose dogs and garbage infractions
- Increase and maintain the 90% rate of recovery for offences
- Conduct snowmobile patrols during the snowmobile season, weather and other conditions permitting
- Ensure sidewalks in the control area are being maintained by the adjacent property owners
- Ensure that traffic on Franklin Avenue in the Central Business District is monitored during the morning and evening rush hours
- Continue patrols of high-profile parking meters
- Continue to provide support and assistance to other protective service agencies when requested.

**GENERAL FUND - Public Safety**

**Municipal Enforcement Division Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
Grants	-	-	-	-	-	-
User Charges	1,351	1,292	1,302	1,250	1,250	1,250
	1,351	1,292	1,302	1,250	1,250	1,250
<b>Expenditures (By Activity)</b>						
Parking Enforcement	224	240	238	231	235	241
Traffic Enforcement	478	535	532	498	509	522
Dog Control	259	290	288	268	274	281
Licences & Permits	191	206	205	189	194	200
Court Duties	124	130	130	119	122	126
Public Information	71	75	74	69	71	72
	1,347	1,476	1,468	1,375	1,406	1,442
<b>Net Revenue (Expenditures)</b>	4	(184)	(166)	(125)	(156)	(192)
<b>Expenditures (By Object)</b>						
Wages & Benefits	1,184	1,243	1,219	1,130	1,160	1,193
Other O&M	163	233	249	244	247	249
	1,347	1,476	1,468	1,375	1,406	1,442



## GENERAL FUND - Public Safety

### Municipal Enforcement Performance Measures

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators</b>							
Notices of Infractions issued:							
No. of parking infractions	12,000	12,532	12,000	12,000	12,000	12,000	
No. of traffic infractions	2,200	1,885	2,000	2,200	2,200	2,200	
No. of dog infractions	150	134	150	150	150	150	
No. of misc. infractions	100	114	100	100	100	100	
No. of summons issued	2,400	2,182	2,400	2,400	2,400	2,400	
Licences issued:							
No. of dog licences	1,400	1,266	1,400	1,400	1,400	1,400	
No. of snowmobile licences	1,500	1,316	1,500	1,500	1,500	1,500	
No. of taxi/chauffeur permits	295	278	295	295	295	295	
<b>Efficiency Measures</b>							
Division gross cost per capita	\$71.93	\$67.73	\$73.36	\$68.29	\$69.44	\$70.80	
Parking enforcement cost per ticket issued	\$4.34	\$4.10	\$4.46	\$4.53	\$4.59	\$4.67	
<b>Effectiveness Measures</b>							
% of citizens very satisfied or somewhat satisfied with traffic enforcement	-	-	-	77%	-	78%	(1) & (3)
Recovery rate of fines issued	90%	90%	90%	90%	90%	90%	
% of citizens feel that traffic enforcement is very or somewhat important as compared to other services	-	-	-	85%	-	86%	(2) & (3)

**Note:**

- (1) 2006 Citizen Survey showed 71% of citizens were satisfied; 2008 survey showed 72% satisfaction.
- (2) It was 85% in 2006 survey and 84% in 2008.
- (3) This question will be asked every second year of survey.

### FIRE AND AMBULANCE DIVISION – EMERGENCY SERVICES

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.

#### 2012 Highlights

The highlights of the Fire and Ambulance – Emergency Services include:

- Completion of the Fire Hall expansion. The expansion has improved the efficiency of our apparatus bay by moving the workout equipment into the new area. The living quarters for the firefighters were also improved with a larger kitchen and dormitory.
- One New Recruit Training Program for paid-on-call (POC) firefighters was initiated this fall, with four candidates in the program.
- The Yellowknife Fire Division will host a Fire Service Instructor 2 and Fire Evaluator Course this fall. This allows some of our key officers to instruct and evaluate courses within our division. Seven of our officers will attend this training course.
- On-going development training for the lieutenants and senior firefighters to meet Fire and Ambulance Division standards.
- Delivery of a new pumper tanker truck. This apparatus will allow us to respond to fires outside city limits without the support of one of our two tankers, which ultimately makes the division more efficient. This apparatus will also be the primary response apparatus for fire incidents within city limits in areas with no hydrant system such as Kam Lake Industrial Park, Engle Business District and Old Town.
- Completion of more than 20 Quick Action Plans (QAP) for establishments that pose a high risk to life safety. These QAP's are a simple but effective form of pre-planning which will improve our command and control at emergencies.
- The Fire and Ambulance Division and Corporate Services are overseeing the ongoing communication infrastructure overhaul that is anticipated to be completed by the end of this calendar year.

### 2013/2014/2015 Goals

The goals of the Fire and Ambulance Division – Emergency Services are to:

- Continue to respond in a timely manner to situations that threaten the health, safety and well-being of Yellowknife's citizens
- Provide services such as fire suppression, pre-hospital care, specialized rescue, dangerous goods/hazardous materials response and mitigation, and numerous non-emergency responses
- Develop succession plans for both career and POC members and review possible alternatives for staffing vacancies within the division
- Reduce the number of false alarms being responded to, allowing for fewer call-outs, less overtime, and better use of responders' time for training, equipment familiarization, or responses to other calls
- Work with other City departments to maintain a professional, effective and efficient dispatch service.

### 2013/2014/2015/ Objectives

The objectives of the Fire and Ambulance Division – Emergency Services are to:

- Provide 24/7 coverage by senior management for command and control of major incidents
- Continue monitoring and improving service levels
- Continue to develop strategies and operational plans for fires in non-hydrant areas and confined space areas of the city
- Continue with QAPs for buildings that pose a high risk to life safety, to achieve more efficient command and control of emergencies
- Fully utilize resources in a manner that effectively suppresses, controls or eliminates threats to lives, property, and the environment by adopting appropriate benchmarks for response times
- Continue to evaluate and implement technical advances in emergency, fire and medical services by securing the property, apparatus, and equipment as necessary and appropriate, from both the fiscal and service perspectives
- Continue to maintain a high level of training and development for all staff.





### FIRE AND AMBULANCE DIVISION – LIFE SAFETY AND PREVENTION

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 and Gas Protection Branch, GNWT Department of Health Early Childhood Development, along with building owners and citizens on public safety inspection complaints. The division also conducts fire inspections where practical and applicable.

#### 2012 Highlights

The highlights of the Fire and Ambulance Division – Life Safety and Prevention include:

##### Inspections:

- Responded to inspection requests and life safety complaints with regard to residential, commercial, and business properties within the city
- Completed the annual day home and daycare inspections, working in conjunction with GNWT Early Childhood Development programs
- Provided the Juvenile Fire Setters Program for families of children who were caught playing with lighters or matches
- Continued with the "Remembering When" program (fall and fire safety for seniors)

##### Fire Prevention Week:

- Fire Safety Presentations to 650 students and adults with an invitation to participate in draws. They were asked to prepare fire escape plans and practice them.
- Open house will include a prop for people to practice their fire escape plans, various displays and refreshments.

##### Education:

- Educated public through Public Service Announcements (PSA) in the City's weekly Capital Update newsletter, Coffee Break News, YK Trader Break Time, and Northwester Cable. All businesses donated space for the PSA on a weekly basis.

#### 2013/2014/2015 Goals

The goals of the Fire and Ambulance Division – Life Safety and Prevention are to:

- Continue to conduct day home, daycare and school inspections, as well as respond to Life Safety complaints
- Continue inspections of commercial buildings (time permitting)
- Continue with all current programs: Juvenile Fire Setters, Risk Watch, Remembering When, Fire Prevention Week, Fire Safety Presentations, to any group or organization submitting a request
- Continue to form community partnerships with the aim of developing and embracing marketing strategies to better promote, fund, and deliver Life Safety and Prevention programs
- Actively promote prevention and life safety through increased public awareness

#### 2013/2014/2015 Objectives

The objectives of the Fire and Ambulance Division – Life Safety and Prevention are to:

- Increase public awareness of the scope and purpose of all Life Safety and Prevention programs and prioritize program target areas based on demographic analysis
- Increase the level of inspection activities in public and commercial buildings and actively promote prevention and life safety through increased public awareness.

**GENERAL FUND - Public Safety**

**Fire and Ambulance Division Budget**

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)
<b>Revenue</b>						
User Charges	928	888	975	1,003	1,003	1,003
	<u>928</u>	<u>888</u>	<u>975</u>	<u>1,003</u>	<u>1,003</u>	<u>1,003</u>
<b>Expenditures (By Activity)</b>						
<b><u>Emergency Operations:</u></b>						
Command & Control	939	1,012	1,043	1,075	1,091	1,112
Emergency Response	1,128	1,061	1,108	1,141	1,157	1,178
Training	612	688	704	725	734	746
Preventative Maintenance	686	756	769	792	804	818
<b><u>Life Safety &amp; Prevention:</u></b>						
Command & Control	129	119	44	45	46	47
Inspection Services	100	108	44	45	46	47
Training	58	61	28	29	29	30
Prevention/Life Safety	4	41	20	20	20	21
	<u>3,656</u>	<u>3,845</u>	<u>3,760</u>	<u>3,872</u>	<u>3,928</u>	<u>3,997</u>
<b>Net Revenue (Expenditures)</b>	<u>(2,728)</u>	<u>(2,957)</u>	<u>(2,785)</u>	<u>(2,869)</u>	<u>(2,925)</u>	<u>(2,994)</u>
<b>Expenditures (By Object)</b>						
Wages & Benefits	3,182	3,338	3,247	3,347	3,397	3,461
Other O&M	474	507	512	525	531	536
	<u>3,656</u>	<u>3,845</u>	<u>3,760</u>	<u>3,872</u>	<u>3,928</u>	<u>3,997</u>



## GENERAL FUND - Public Safety

### Fire and Ambulance Division - Emergency Services Performance Measures

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators:</b>							
No. of fire suppression responses	170	172	200	160	150	150	(1)
No. of pre-hospital responses	2,800	2,651	2,800	2,800	2,800	2,800	(2)
No. of rescue responses	40	41	50	40	40	40	
No. of hazmat responses	35	42	35	40	40	45	
No. of false alarm responses	200	199	180	170	160	160	(3)
No. of preventative maintenance hours	5,000	5,000	5,000	5,000	5,000	5,000	
No. of employee development and training hours	15,000	15,000	15,000	15,000	15,000	15,000	(4)
<b>Efficiency Measures:</b>							
Net cost per capita (\$)	121.53	122.54	132.39	135.58	137.45	139.97	
<b>Effectiveness Measures:</b>							
% of time for on-shift staff managing medical emergency responses without overtime callout	98%	98%	98%	98%	98%	98%	
% of time for on-shift staff managing emergency fire responses without overtime callout	86%	90%	86%	86%	86%	86%	
% of time for on-shift staff managing emergency rescue/dangerous goods responses without overtime callout	86%	60%	70%	70%	70%	70%	
% of citizens very satisfied or somewhat satisfied with fire service	-	-	-	94%	-	96%	(5)
Avg. target intervention time to 90% of the general public (minutes)	5.06	4.55	5.59	5.00	5.00	5.00	(6)
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	70	62	70	70	70	70	

**Note:**

- (1) Fire responses should decrease based on increased prevention strategies.
- (2) Pre-hospital responses are likely to increase as population increases.
- (3) The reduction in false alarm responses is directly related to the billing for false alarms.
- (4) Training hours are hard to determine based on staff turnover and retention of paid-on-call firefighters.
- (5) 2010 survey showed 96% of citizens were satisfied.
- (6) This is for fire responses only.

## GENERAL FUND - Public Safety

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### Fire and Ambulance Division - Life Safety and Prevention Performance Measures

	Projected 2011	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
<b>Workload Indicators:</b>							
No. of fire inspections/complaints	200	222	200	200	200	200	
No. of carbon monoxide checks	40	32	40	40	40	40	(1)
No. of people given tours and lectures	2,400	1,875	2,000	2,000	2,000	2,000	
No. of media/public relations activities	60	52	52	52	52	52	
No. of senior citizen activities	6	3	4	6	6	6	
No. of lockboxes/evacuations	50	52	60	50	50	50	
<b>Efficiency Measures:</b>							
Cost per capita for life safety and prevention (\$)	14.44	14.65	6.78	6.94	6.99	7.06	

**Note:**

(1) Very difficult to determine how many requests from the general public the Fire & Ambulance Division will receive each year for this workload indicator.

