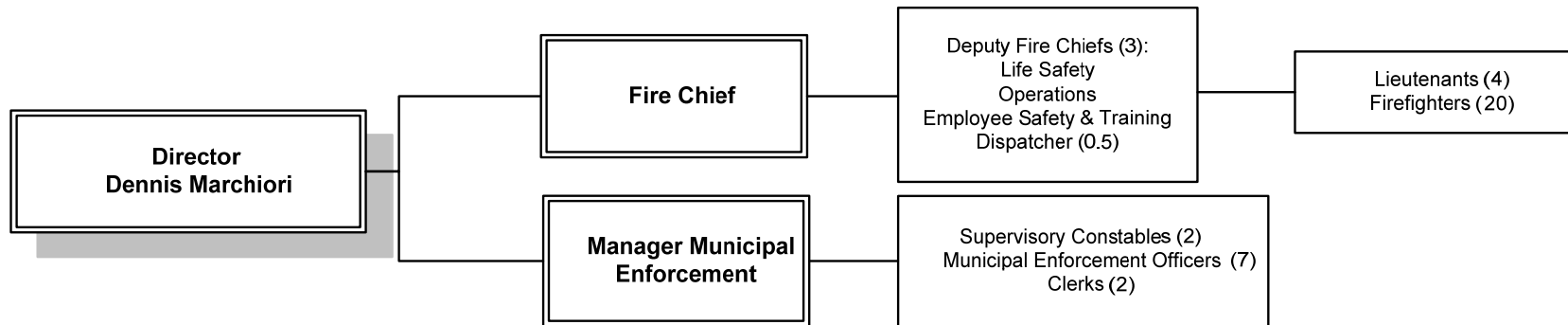


DEPARTMENT STAFFING



Staffing Summary

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Budget	2017 Budget	Note
Directorate	1.00	1.00	1.00	1.00	1.00	1.00	
Fire and Ambulance	28.58	28.58	28.58	33.08	33.08	33.08	(1) & (2)
Municipal Enforcement	12.00	13.00	13.00	13.00	13.00	13.00	(3)
	41.58	42.58	42.58	47.08	47.08	47.08	
Permanent Positions	41.58	42.58	42.58	47.08	47.08	47.08	
Part-time/ Casual	0.00	0.00	0.00	0.00	0.00	0.00	

Note:

- (1) Since April 2010, the cost for Senior Dispatcher has been shared equally with Water & Sewer Division. Starting from 2015, this PY will be fully reported under Fire & Ambulance and 4 additional dispatchers will be added.
- (2) Facility Tradesperson in 2008 & onwards = .08 PY
- (3) In 2014 Budget deliberation, Council has approved an additional Municipal Enforcement Officer 1 starting July 2014, but hiring has been on hold dependent on Municipal Enforcement Division review.

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.

2014 Highlights

The highlights of the Department of Public Safety include:

- Working with various stakeholders as part of the City's Social Issues Committee to look at issues raised by Yellowknife residents, and worked with other orders of government to determine next steps and set up a positive foundation for change
- Along with Public Works and Human Resources, continuing to review and implement any changes for the City in the field of dispatch services for emergency service providers. The eventual transition to a water treatment plant for the City will lead to a stand-alone dispatch service located within the Yellowknife Fire Division in 2015
- Complete the review of the Municipal Enforcement Division to determine what works well for the community and what areas may need improvement, or if there are any deficiencies in services provided
- Providing assistance to other orders of government or private enterprise in the fields of emergency management or notification in the event of an emergency

2015/2016/2017 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
- 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 a safe environment for residents and visitors to Yellowknife,

- and support other communities when they are experiencing an emergency or require assistance
- Continue to provide assistance to Council and other agencies as the City continues work toward positive change in relation to various social issues

2015/2016/2017 Objectives

The objectives of the Department of Public Safety are to:

- Continue to provide comprehensive administration of City by-laws, territorial statutes and regulations governing the safe operation of motor vehicles, bicycles, snowmobiles and other mobile equipment
- Continue to work with the 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 emergency aid, fire protection, dangerous goods and other situational responses to the residents of Yellowknife
- Ensure that Yellowknife is ready, through either public education or preparation activities by the City, should a local emergency occur. Further, to continue to work with other agencies to ensure a timely and effective response, including any training activities



GENERAL FUND - Public Safety

Department Budget				2015	2016	2017
	2013	2014	2014	Budget	Budget	Budget
	Actual	Budget	Forecast	Recommended	Budget	Budget
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Revenue						
Government Transfers	-	-	-	-	-	-
User Charges	2,299	2,360	2,288	2,356	2,551	2,671
	2,299	2,360	2,288	2,356	2,551	2,671
Expenditures (By Activity)						
Administration	209	214	214	220	226	230
Fire & Ambulance	4,167	4,106	4,079	4,754	4,914	5,044
Municipal Enforcement	1,394	1,533	1,411	1,529	1,639	1,701
	5,769	5,853	5,705	6,503	6,778	6,976
Net Revenue (Expenditures)	(3,471)	(3,493)	(3,417)	(4,147)	(4,228)	(4,305)
Expenditures (By Object)						
Wages & Benefits	4,994	5,085	4,962	5,740	5,999	6,185
Other O&M	775	768	743	763	779	791
	5,769	5,853	5,705	6,503	6,778	6,976
Interfund Transfers						
To Downtown Development Reserve	81	78	78	93	93	93
	5,850	5,931	5,783	6,596	6,871	7,069
Details of Other O&M						
General Services	163	216	144	147	148	148
Materials	240	251	291	279	287	290
Maintenance	44	33	33	33	33	33
Utility- Fuel	61	70	72	71	73	76
Utility- Power	61	58	63	64	66	68
Vehicle O&M & Fuel	206	141	141	169	172	176
Others	-	-	-	-	-	-
	775	768	743	763	779	791

GENERAL FUND - Public Safety

Directorate Budget	2013 Actual (\$000's)	2014 Budget (\$000's)	2014 Forecast (\$000's)	2015 Budget Recommended (\$000's)	2016 Budget (\$000's)	2017 Budget (\$000's)
Revenue						
Government Transfers	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Activity)						
Legislation & Governance	53	55	55	55	61	60
Public Information	46	47	47	48	54	62
Policy Development	52	54	54	55	52	53
Long-Range Planning	57	58	58	62	59	55
	209	214	214	220	226	230
Net Revenue (Expenditures)	(209)	(214)	(214)	(220)	(226)	(230)
Expenditures (By Object)						
Wages & Benefits	202	201	201	205	210	215
Other O&M	7	13	13	15	16	16
	209	214	214	220	226	230
Details of Other O&M						
General Services	2	8	8	9	10	10
Materials	5	5	5	6	6	6
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	7	13	13	15	16	16



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*. Officer's 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
- 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, deal with the public at the counter

2014 Highlights

The highlights of the Municipal Enforcement Division include:

- The 30th 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
- The City of Yellowknife adopted the Helmet By-law. Children under the age of 18 years old are now required to wear a helmet when riding any wheeled apparatus. Over the summer, officers did an educational campaign, rewarding children who were wearing a helmet with free coupons for ice cream and warning children and parents about the risks of not wearing a helmet

2015/2016/2017 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 necessary
- Provide a safe environment for the City's residents and visitors and act as a support division in the event of an emergency

2015/2016/2017 Objectives

The objectives of the Municipal Enforcement Division are to:

- Provide full coverage to the residents of Yellowknife from 7:00 a.m. to midnight daily with on-call/standby coverage from midnight 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 greater-than-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 hour periods
- Continue patrols of high-profile parking meters
- Continue to provide support and assistance to other protective service agencies when requested

GENERAL FUND - Public Safety

	2013 Actual (\$000's)	2014 Budget (\$000's)	2014 Forecast (\$000's)	2015 Budget Recommended (\$000's)	2016 Budget (\$000's)	2017 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
User Charges	1,293	1,360	1,288	1,356	1,551	1,671	
	1,293	1,360	1,288	1,356	1,551	1,671	
Expenditures (By Activity)							
Parking Enforcement	232	255	235	254	272	283	
Traffic Enforcement	504	554	510	553	592	615	
Dog Control	272	299	276	299	320	332	
Licences & Permits	193	213	196	212	227	236	
Court Duties	123	135	124	134	144	150	
Public Information	70	77	71	77	82	85	
	1,394	1,533	1,411	1,529	1,639	1,701	
Net Revenue (Expenditures)	(101)	(173)	(123)	(174)	(88)	(31)	
Expenditures (By Object)							
Wages & Benefits	1,182	1,285	1,196	1,340	1,442	1,503	(1)
Other O&M	212	247	215	189	196	199	
	1,394	1,533	1,411	1,529	1,639	1,701	
Details of Other O&M							
General Services	98	133	62	63	63	63	
Materials	59	65	100	70	76	76	
Maintenance	4	-	-	-	-	-	
Utility- Fuel	6	5	8	9	10	10	
Utility- Power	6	5	7	6	6	6	
Vehicle O&M & Fuel	40	40	40	41	42	43	
Others	-	-	-	-	-	-	
	212	247	215	189	196	199	

Notes:

- (1) In 2014 Budget deliberation, Council has approved an additional Municipal Enforcement Officer 1 starting July 2014 but hiring has been on hold dependent on Municipal Enforcement Division review. During the 2015 Budget deliberation, Council has agreed to delay the hiring until July 1, 2015.



GENERAL FUND - Public Safety

Municipal Enforcement Performance Measures

	Projected 2013	Actual 2013	Projected 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Workload Indicators							
Notices of Infractions issued:							
No. of parking infractions	12,000	11,329	12,000	12,000	12,000	12,000	
No. of traffic infractions	2,200	2,258	2,200	2,200	2,200	2,200	
No. of dog infractions	150	151	150	150	150	150	
No. of misc. infractions	100	82	100	100	100	100	
No. of summons issued	2,400	2,376	2,400	2,400	2,400	2,400	
Licences issued:							
No. of dog licences	1,400	1,119	1,400	1,400	1,400	1,400	
No. of snowmobile licences	1,300	1,070	1,200	1,200	1,200	1,200	
No. of taxi/chauffeur permits	295	307	295	295	295	295	
Efficiency Measures							
Division gross cost per capita	\$75.30	\$68.66	\$69.11	\$74.43	\$79.30	\$81.85	
Parking enforcement cost per ticket issued	\$4.15	\$3.84	\$3.79	\$4.10	\$4.33	\$4.59	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with traffic enforcement	-	-	73%	-	-	-	(1)
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	-	-	84%	-	-	-	(2)

Notes:

- (1) 2010 Citizen Survey showed 75% of citizens were satisfied.
 (2) 2010 Citizen Survey showed 81% feel that traffic enforcement is important.

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.

2014 Highlights

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

- A new recruit training program for paid-on-call (POC) firefighters was initiated this spring, with four candidates enrolled
- The development and implementation of the Firefighter Cadet Program
- Ongoing development training for the lieutenants and senior firefighters to meet Fire and Ambulance Division standards
- Completion of more than 20 Quick Action Plans (QAP) for establishments that pose a high risk to life safety. The QAP is a simple but effective form of pre-planning which will improve our command and control at emergencies
- Two more members completed their NFPA 1033 Fire Investigator
- Five members completed their NFPA 1021 Fire Officer Level 1

2015/2016/2017 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 residents
- 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 through more education; this will reduce call-outs, decrease overtime, and make better use of responders' time for training, equipment familiar-

- ization, or responding to other calls
- Work with other City departments to maintain a professional, effective and efficient dispatch service
- Implement a dispatch centre out of the Fire Hall using FDM CAD to provide up-to-date best practices for dispatching
- Add symptom relief medications to the skill sets of our Emergency Medical Technicians

2015/2016/2017 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 to create 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 life, 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
- Determine if Fire Hall Dispatch can take on additional services such as spill line and after-hours medivac information

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/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.

2014 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

Fire Prevention Week:

- The Fire Division invited students in all Yellowknife schools to participate in the 4th Annual Fire Safety Fair. Awards were presented for the best fire safety display by students in each category (PreK – G3, Grades 4 – 6, Grades 7 – 8; individual, team, class, and family projects)
- The Fire Division hosted its annual Open House on October 4th. This was another very successful event with hundreds of people attending. The Open House included fire extinguisher training, “Stop, Drop & Roll” and many other activities, culminating in the draw to be the Junior Fire Chief of the Day.
- The Smoke Alarm program during Fire Prevention Week was completed in conjunction with Domino's Pizza. Two homes were drawn nightly from Monday to Friday. If their smoke alarms met the code requirements, Domino's provided a pizza meal for the family.

Education:

- Educated the public through weekly messaging in the City's Capital Update newsletter, Coffee Break News, YK Traders Break Time News, NorthwTel Cable, the Co-op's electronic board, YKFD's elec-

tronic board and the City's website. All businesses donated space for the weekly PSA

- Continued with the “Remembering When” program (fall and fire safety for seniors)
- No requests were received this year to work with Juvenile Fire Setters

2015/2016/2017 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 residential buildings as time permits
- Continue life safety education program delivery to any group or organization submitting a request
- Continue to partner with other community organizations, 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

2015/2016/2017 Objectives

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

- Increase public awareness of the scope and purpose of 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				2015	2016	2017	
	2013	2014	2014	Budget	Budget	Budget	Note
	Actual	Budget	Forecast	Recommended	Budget	Budget	
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	1,006	1,000	1,000	1,000	1,000	1,000	
	1,006	1,000	1,000	1,000	1,000	1,000	
Expenditures (By Activity)							
<i>Emergency Operations:</i>							
Command & Control	1,164	1,147	1,140	1,328	1,373	1,409	
Emergency Response	1,234	1,216	1,208	1,408	1,455	1,494	
Training	780	769	764	890	920	944	
Preventative Maintenance	843	830	825	961	994	1,020	
<i>Life Safety & Prevention:</i>							
Command & Control	47	47	46	54	56	57	
Inspection Services	47	47	46	54	56	57	
Training	30	30	30	35	36	37	
Prevention/Life Safety	21	21	21	24	25	25	
	4,167	4,106	4,079	4,754	4,914	5,044	
Net Revenue (Expenditures)	(3,161)	(3,106)	(3,080)	(3,754)	(3,914)	(4,044)	
Expenditures (By Object)							
Wages & Benefits	3,611	3,599	3,565	4,195	4,347	4,467	(1)
Other O&M	556	508	515	559	567	577	
	4,167	4,106	4,079	4,754	4,914	5,044	
Details of Other O&M							
General Services	64	75	74	75	75	75	
Materials	177	181	186	203	206	208	
Maintenance	39	33	33	33	33	33	
Utility- Fuel	55	65	65	62	64	66	
Utility- Power	55	53	56	59	60	62	
Vehicle O&M & Fuel	166	101	101	128	130	133	
Others	-	-	-	-	-	-	
	556	508	515	559	567	577	

Notes:

- (1) Since April 2010, the cost for Senior Dispatcher has been shared equally with Water & Sewer Division. Starting from January 2015, this PY will be fully reported under Fire & Ambulance and 4 additional dispatchers will be added.



GENERAL FUND - Public Safety

Fire and Ambulance Division - Emergency Services Performance Measures

	Projected 2013	Actual 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017	Notes
Workload Indicators:							
No. of fire suppression responses	200	213	200	200	200	200	(1)
No. of pre-hospital responses	2,800	2,827	2,850	2,850	2,900	2,900	
No. of rescue responses	45	40	45	45	45	45	
No. of hazmat responses	30	26	30	30	30	30	
No. of false alarm responses	170	191	160	160	160	160	(2)
No. of preventative maintenance hours	5,000	5,000	5,000	5,000	5,000	5,000	
No. of employee development and training hours	10,000	10,000	10,000	10,000	10,000	10,000	(3)
Efficiency Measures:							
Net cost per capita	\$144.07	\$148.53	\$143.80	\$169.93	\$175.91	\$180.73	
Effectiveness Measures:							
% of time for on-shift staff managing medical emergency responses without overtime callout	98%	99%	99%	99%	99%	99%	
% of time for on-shift staff managing emergency fire responses without overtime callout	90%	92%	90%	90%	90%	90%	
% of time for on-shift staff managing emergency rescue/dangerous goods responses without overtime callout	75%	68%	75%	75%	75%	75%	
Avg. target intervention time to 90% of the general public (minutes)	5.10	5.00	5.15	5.15	5.20	5.20	(4)
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	80	62	80	80	80	80	
Note:							
(1)	Fire responses are extremely difficult to predict; they fluctuate each year. Weather plays a significant role.						
(2)	The reduction in false alarm responses should be directly related to the billing for false alarms and education..						
(3)	Training hours are hard to determine based on staff turnover and retention of paid-on-call firefighters.						
(4)	This is based on fire responses only.						

(cont'd ...)

GENERAL FUND - Public Safety

Fire and Ambulance Division - Life Safety and Prevention Performance Measures

	Projected 2013	Actual 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Forecasted 2017
Workload Indicators:						
No. of fire inspections/complaints	200	181	200	200	200	200
No. of carbon monoxide checks	35	31	35	35	35	35
No. of tours hosted and lectures delivered	60	39	50	50	50	50
No. of media/public relations activities	52	37	45	45	45	45
No. of senior citizen activities	6	1	3	3	3	3
No. of lockboxes/evacuations	50	60	50	50	50	50
No. of Quick Access Plans	80	60	70	70	70	70
No. of smoke detector program activities	10	11	10	10	10	10
Efficiency Measures:						
Cost per capita for life safety and prevention	\$7.07	\$7.19	\$7.05	\$7.94	\$8.15	\$8.31

