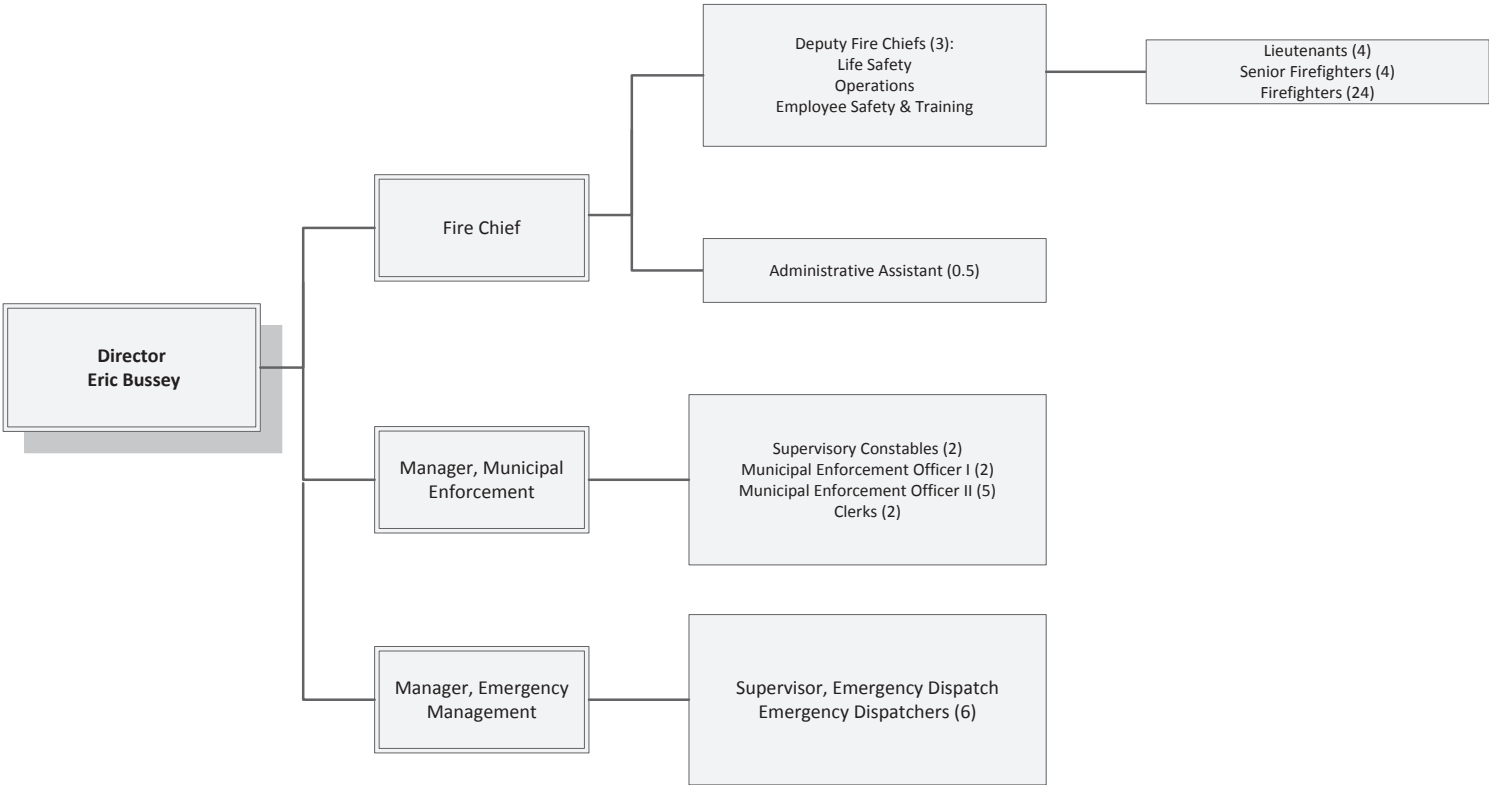


Department Staffing



# GENERAL FUND - Public Safety

## Staffing Summary

Staffing Summary	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	Note
Directorate	3.00	3.00	4.00	<b>4.00</b>	4.00	4.00	(1)
Fire & Ambulance	38.08	42.58	35.58	<b>35.50</b>	36.00	36.00	(2) & (3) & (4)
Municipal Enforcement	12.00	12.00	11.00	<b>11.00</b>	11.00	11.00	
Emergency Management	0.00	0.00	7.00	<b>7.00</b>	7.00	7.00	(4)
	<b>53.08</b>	<b>57.58</b>	<b>57.58</b>	<b>57.50</b>	<b>58.00</b>	<b>58.00</b>	
Permanent	53.08	57.58	57.58	<b>57.50</b>	58.00	58.00	
	<b>53.08</b>	<b>57.58</b>	<b>57.58</b>	<b>57.50</b>	<b>58.00</b>	<b>58.00</b>	

### Note

- (1) As of October 15, 2018, the Manager of Emergency Management position has been moved to the Directorate.
- (2) Starting from October 2018, four additional firefighters were added. In 2018, the 0.5 Person-Year for Administrative Assistant has been reported under Fire & Ambulance Division instead of under City Clerk. Starting in 2020, it is proposed that the the Administrative Assistant become a full-time position.
- (3) In 2017 and 2018, Facility Tradesperson accounted for 0.08 Person-Year but starting in 2019, this position will be reported under City Hall.
- (4) All emergency dispatcher positions were previously reported under Fire & Ambulance. As of October 15, 2018, they have been moved to Emergency Management.



**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.

Public Safety Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
Grants	3	-	3	-	-	-	
User Charges	2,714	3,104	3,084	3,269	3,540	3,610	
<b>Total Revenue</b>	<b>2,717</b>	<b>3,104</b>	<b>3,087</b>	<b>3,269</b>	<b>3,540</b>	<b>3,610</b>	
<b>Expenditures (By Division)</b>							
Directorate	576	565	541	802	874	896	
Fire & Ambulance	5,030	5,553	5,549	5,400	5,643	5,916	
Municipal Enforcement	1,417	1,515	1,500	1,404	1,450	1,496	
Emergency Management	-	-	-	730	765	799	(1)
<b>Total Expenditures (By Division)</b>	<b>7,023</b>	<b>7,633</b>	<b>7,590</b>	<b>8,336</b>	<b>8,732</b>	<b>9,107</b>	
<b>Net Revenue (Expenditures)</b>	<b>(4,306)</b>	<b>(4,529)</b>	<b>(4,503)</b>	<b>(5,067)</b>	<b>(5,192)</b>	<b>(5,497)</b>	
<b>Expenditure (by Object)</b>							
Wages & Benefits	6,292	6,784	6,745	7,345	7,712	8,037	
General Services	155	203	199	177	178	180	
Materials	302	345	343	502	528	572	
Maintenance	26	43	43	43	43	43	
Utility -Fuel	43	49	50	52	53	54	
Utility -Power	65	66	67	69	69	69	
Vehicle -O&M	140	143	143	148	149	152	
<b>Total Expenditures (By Object)</b>	<b>7,023</b>	<b>7,633</b>	<b>7,590</b>	<b>8,336</b>	<b>8,732</b>	<b>9,107</b>	

**Note:**

(1) As of October 15, 2018, the Emergency Management Division was added.

## GENERAL FUND - Public Safety

Public Safety Directorate Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Emergency Management	109	102	97	144	157	161	
Planning	114	96	92	136	149	153	
Program Delivery	114	124	119	176	192	197	
Public Information/Inquiries	109	107	103	152	166	171	
Legislation & Governance	130	136	130	194	210	214	
<b>Total Expenditures (By Activity)</b>	<b>576</b>	<b>565</b>	<b>541</b>	<b>802</b>	<b>874</b>	<b>896</b>	
<b>Net Revenue (Expenditures)</b>	<b>(576)</b>	<b>(565)</b>	<b>(541)</b>	<b>(802)</b>	<b>(874)</b>	<b>(896)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	572	559	535	696	718	740	(1)
Materials	4	6	6	106	156	156	(2)
<b>Total Expenditures (By Object)</b>	<b>576</b>	<b>565</b>	<b>541</b>	<b>802</b>	<b>874</b>	<b>896</b>	

**Note:**

- (1) Starting in 2019, Manager, Emergency Management salaries are included in the budget.
- (2) This includes \$100,000 for wildland fire mitigation efforts, beginning in 2019.



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

- a manager who oversees the division, budget and policies
- two supervisory constables who oversee 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
- two constables 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

# GENERAL FUND - Public Safety

Municipal Enforcement Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
Grants	3	-	3	-	-	-	(1)
User Charges	1,414	1,524	1,487	1,454	1,454	1,454	
<b>Total Revenue</b>	<b>1,417</b>	<b>1,524</b>	<b>1,490</b>	<b>1,454</b>	<b>1,454</b>	<b>1,454</b>	
<b>Expenditures (by Activity)</b>							
Court Duties	125	134	134	125	129	133	
Dog Control	275	295	292	272	280	291	
Licences & Permits	196	211	208	193	200	207	
Parking Enforcement	235	251	249	233	240	249	
Public Information/Inquiries	72	78	78	72	75	78	
Traffic Enforcement	511	547	542	506	525	541	
Rounding	3	(1)	(3)	3	1	(3)	
<b>Total Expenditures (By Activity)</b>	<b>1,417</b>	<b>1,515</b>	<b>1,500</b>	<b>1,404</b>	<b>1,450</b>	<b>1,496</b>	
<b>Net Revenue (Expenditures)</b>	<b>-</b>	<b>9</b>	<b>(10)</b>	<b>50</b>	<b>4</b>	<b>(42)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	1,219	1,278	1,265	1,190	1,234	1,277	
General Services	68	96	92	69	69	69	(2)
Materials	76	86	86	86	88	89	(3)
Utility -Fuel	6	6	7	6	6	6	
Utility -Power	6	5	6	7	7	7	
Vehicle O&M	42	44	44	46	46	48	
<b>Total Expenditures (By Object)</b>	<b>1,417</b>	<b>1,515</b>	<b>1,500</b>	<b>1,404</b>	<b>1,450</b>	<b>1,496</b>	

**Note:**

- (1) Bike rodeo donations.
- (2) Dog pound contracted costs and towing charges.
- (3) Uniforms, materials, and parking meter maintenance.



### FIRE AND AMBULANCE DIVISION (EMERGENCY OPERATIONS / LIFE SAFETY & PREVENTION)

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.

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.

## GENERAL FUND - Public Safety

Fire & Ambulance Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
User Charges	1,300	1,580	1,597	1,815	2,086	2,156	(1)
<b>Total Revenue</b>	<b>1,300</b>	<b>1,580</b>	<b>1,597</b>	<b>1,815</b>	<b>2,086</b>	<b>2,156</b>	
<b>Expenditures (by Activity)</b>							
Command & Control	1,406	1,560	1,557	1,517	1,585	1,661	
Emergency Response	1,465	1,595	1,611	1,549	1,618	1,700	
Inspections	32	58	39	60	61	61	
Preventative Maintenance	996	1,085	1,096	1,052	1,102	1,157	
Prevention/Life Safety	185	215	209	209	218	229	
Training	945	1,040	1,039	1,013	1,058	1,110	
Rounding	1	-	(2)	-	1	(2)	
<b>Total Expenditures (By Activity)</b>	<b>5,030</b>	<b>5,553</b>	<b>5,549</b>	<b>5,400</b>	<b>5,643</b>	<b>5,916</b>	
<b>Net Revenue (Expenditures)</b>	<b>(3,730)</b>	<b>(3,973)</b>	<b>(3,952)</b>	<b>(3,585)</b>	<b>(3,557)</b>	<b>(3,760)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	4,501	4,947	4,945	4,729	4,995	5,221	(2)
General Services	87	107	107	108	109	111	(3)
Materials	222	253	251	310	284	327	(4)
Maintenance	26	43	43	43	43	43	
Utility -Fuel	37	43	43	46	47	48	
Utility -Power	59	61	61	62	62	62	
Vehicle O&M	98	99	99	102	103	104	
<b>Total Expenditures (By Object)</b>	<b>5,030</b>	<b>5,553</b>	<b>5,549</b>	<b>5,400</b>	<b>5,643</b>	<b>5,916</b>	

**Note:**

- (1) Revenues are expected to increase due to higher medivac fees.
- (2) Four additional firefighters were added in October 2018. Emergency Dispatchers positions were previously included in Fire & Ambulance; as of October 15, 2018, they are reported under the Emergency Management.
- (3) Telephone, radio communications and medical director costs.
- (4) Medical materials and supplies, protective gear and uniforms. The 2019 Budget allocation includes \$55,000 for safety equipment.





### EMERGENCY MANAGEMENT DIVISION

The Emergency Management Division is responsible for maintaining the City's emergency management and business continuity programs. This responsibility includes coordination of operations in a City response to any emergencies or disruptions in services which may compromise the City's ability to function, impact municipal facilities or infrastructure, or threaten any part of the community. The division is also responsible for managing the Public Safety communications centre.

The division is comprised of:

- a manager who oversees the division's work, budget and policies
- a communications centre supervisor who oversees the day-to-day work of the Public Safety communications centre
- six emergency dispatchers who maintain 24/7 operations of the communications centre in dispatching City emergency services including fire & ambulance, municipal enforcement and public works

## GENERAL FUND - Public Safety

Emergency Management Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
Total Revenue	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Command & Control	-	-	-	109	114	123	
Emergency Preparedness	-	-	-	36	38	41	
Emergency Response	-	-	-	584	613	658	
Rounding	-	-	-	1	-	-	
<b>Total Expenditures (By Activity)</b>	-	-	-	<b>730</b>	<b>765</b>	<b>822</b>	
<b>Net Revenue (Expenditures)</b>	-	-	-	<b>(730)</b>	<b>(765)</b>	<b>(822)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	-	-	-	730	765	822	(1)
<b>Total Expenditures (By Object)</b>	-	-	-	<b>730</b>	<b>765</b>	<b>822</b>	

**Note:**

(1) Emergency Dispatchers positions were included in Fire & Emergency Division; as of October 15, 2018, they are reported under Emergency Management Division.

