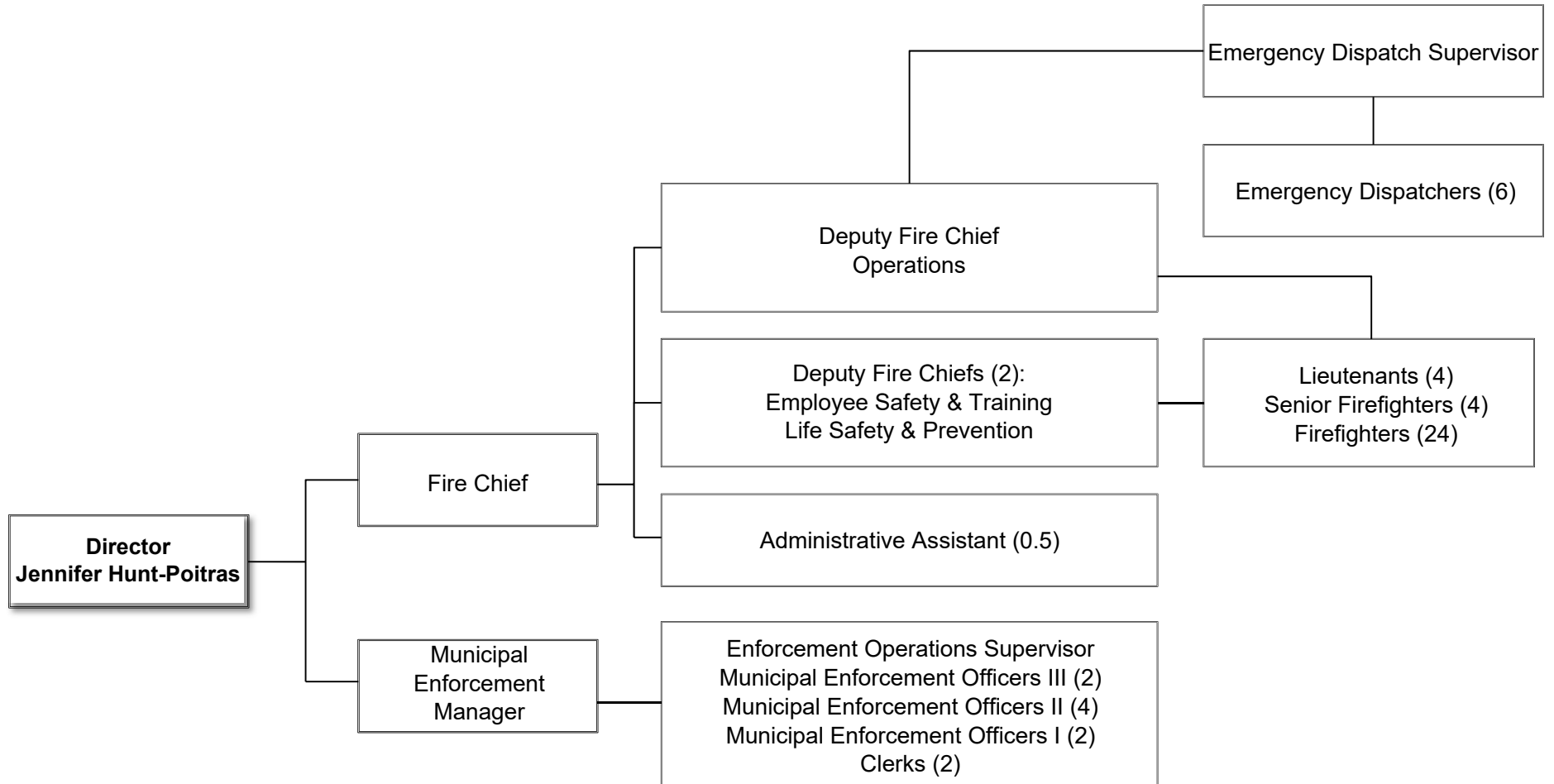


GENERAL FUND – Public Safety

Department Staffing



GENERAL FUND – Public Safety

Staffing Summary

Staffing Summary	2020 Actual	2021 Budget	2021 Forecast	2022 Budget	2023 Budget	2024 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	
Fire	42.50	42.50	42.50	47.00	47.00	47.00	(1)
Municipal Enforcement	11.00	11.00	11.00	11.00	11.00	11.00	
	56.50	56.50	56.50	61.00	61.00	61.00	
Permanent	56.50	56.50	56.50	61.00	61.00	61.00	
	56.50	56.50	56.50	61.00	61.00	61.00	

Note:

- (1) It is recommended that the half-time Administrative Assistant position at the Fire Hall become full-time effective January 1, 2022 and that four Fire Fighter positions be added in July 2022.



GENERAL FUND – Public Safety

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	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	123	137	137	137	137	137	
User Charges	3,276	3,178	3,188	3,286	3,286	3,286	
Total Revenue	3,399	3,315	3,325	3,423	3,423	3,423	
Expenditures (By Division)							
Directorate	514	689	766	548	568	591	
Fire	6,672	6,617	6,701	7,597	8,017	8,275	
Municipal Enforcement	1,455	1,448	1,444	1,514	1,550	1,582	
Total Expenditures (By Division)	8,641	8,754	8,911	9,659	10,135	10,448	
Net Revenue (Expenditures)	(5,242)	(5,439)	(5,586)	(6,236)	(6,712)	(7,025)	
Expenditure (by Object)							
Wages & Benefits	7,581	7,527	7,627	8,288	8,771	9,026	
General Services	298	224	189	381	355	363	
Materials	463	701	794	634	647	687	
Maintenance	32	52	52	60	61	62	
Utility -Fuel	32	49	44	40	42	46	
Utility -Power	64	70	70	72	74	77	
Vehicle -O&M	171	131	135	184	185	187	
Total Expenditures (By Object)	8,641	8,754	8,911	9,659	10,135	10,448	

GENERAL FUND – Public Safety

Public Safety Directorate Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	51	69	77	54	56	58	
Long Term Planning & Priority Setting	102	138	153	109	113	118	
Public Inquiry & Communication	102	138	153	109	113	118	
Team Leadership	102	138	153	109	113	118	
Legislation & Governance	157	206	230	167	173	179	
Total Expenditures (By Activity)	514	689	766	548	568	591	
Net Revenue (Expenditures)	(514)	(689)	(766)	(548)	(568)	(591)	
Expenditures (By Object)							
Wages & Benefits	508	580	580	541	561	584	
General Services	2	3	3	3	3	3	
Materials	4	106	183	4	4	4	(1)
Total Expenditures (By Object)	514	689	766	548	568	591	

Note:

(1) The budget for wildland fire mitigation \$100,000 will be reallocated to the Fire Division starting in 2022.



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.
- One Supervisory Constable who oversees the Constables' day-to-day activities, attends court prosecutions twice a week and deals 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	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	728	1,063	1,022	1,063	1,063	1,063	
Total Revenue	728	1,063	1,022	1,063	1,063	1,063	
Expenditures (by Activity)							
Administrative	436	436	436	455	464	474	
Court Duties	101	101	101	105	109	111	
Dog Control	71	73	73	76	78	79	
Parking Enforcement	218	216	217	224	230	234	
Public Inquiry & Communication	71	73	73	76	78	79	
Traffic Enforcement	552	550	550	577	589	601	
Rounding	6	(1)	(6)	1	2	4	
Total Expenditures (By Activity)	1,455	1,448	1,444	1,514	1,550	1,582	
Net Revenue (Expenditures)	(727)	(385)	(422)	(451)	(487)	(519)	
Expenditures (By Object)							
Wages & Benefits	1,218	1,222	1,222	1,294	1,336	1,373	
General Services	119	83	75	94	96	97	(1)
Materials	84	99	99	76	68	61	(2)
Utility -Fuel	6	9	9	9	9	9	
Utility -Power	7	6	10	7	7	8	
Vehicle O&M	21	29	29	34	34	34	
Total Expenditures (By Object)	1,455	1,448	1,444	1,514	1,550	1,582	

Note:

- (1) Dog pound contracted costs, towing charges, and officer safety services.
- (2) Uniforms, materials, and parking meter maintenance.



FIRE DIVISION

The Fire Division is responsible for five areas of emergency response: fire protection, emergency medical services, hazardous materials response, rescue, and emergency dispatch. In addition to providing these response services, the Life Safety and Prevention Section is responsible for life safety programs through the delivery of educational activities promoting a safe community as well as fire inspection services to address local safety issues. This Section also manages the City's wildfire mitigation activity.

GENERAL FUND – Public Safety

Fire Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	123	137	137	137	137	137	(1)
User Charges	2,548	2,115	2,166	2,223	2,223	2,223	
Total Revenue	2,671	2,252	2,303	2,360	2,360	2,360	
Expenditures (by Activity)							
Administrative	886	867	879	988	1,046	1,083	
Dispatch Centre	781	843	844	1,029	1,055	1,074	
Life Safety & Prevention	296	288	292	327	347	359	
Operations	4,417	4,329	4,393	4,929	5,222	5,401	
Training	296	288	292	327	347	359	
Rounding	(4)	2	1	(3)	-	(1)	
Total Expenditures (By Activity)	6,672	6,617	6,701	7,597	8,017	8,275	
Net Revenue (Expenditures)	(4,001)	(4,365)	(4,398)	(5,237)	(5,657)	(5,915)	
Expenditures (By Object)							
Wages & Benefits	5,855	5,725	5,825	6,453	6,874	7,069	(2)
General Services	177	138	111	284	256	263	(3)
Materials	375	496	512	554	575	622	(4)
Maintenance	32	52	52	60	61	62	
Utility -Fuel	26	40	35	31	33	37	
Utility -Power	57	64	60	65	67	69	
Vehicle O&M	150	102	106	150	151	153	
Total Expenditures (By Object)	6,672	6,617	6,701	7,597	8,017	8,275	

Note:

- (1) The Ambulance and Highway Rescue and Climate Change Preparedness North grants.
- (2) It is recommended that the half-time Administrative Assistant position becomes full-time effective January 1, 2022 and that four Fire Fighter positions be added in July 2022.
- (3) Telephone and communications, medical director, contracted costs and wildland fire mitigation.
- (4) Medical materials and supplies, protective gear and uniforms, and training aids.

