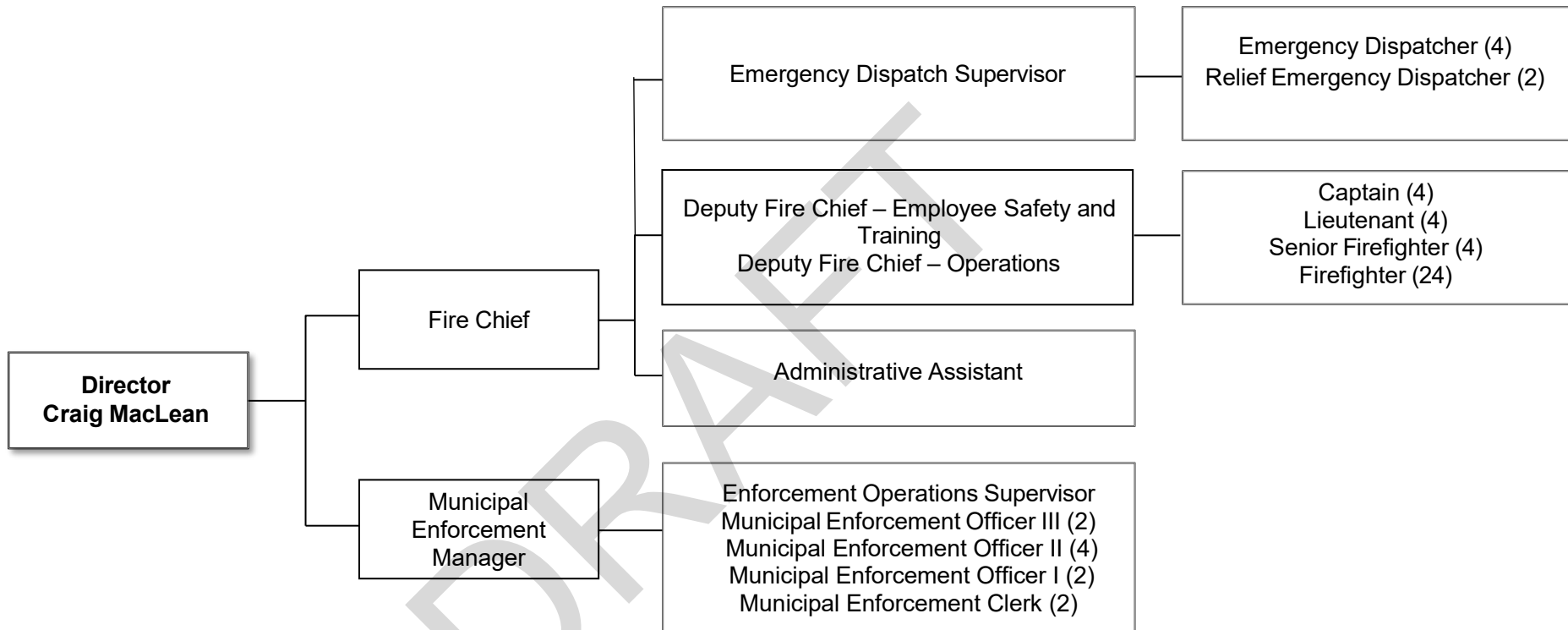


GENERAL FUND – Public Safety

Department Staffing



GENERAL FUND – Public Safety

Staffing Summary

| Staffing Summary | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Forecast | 2024 Budget | 2025 Budget | 2026 Budget | Note |
|-----------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|------|
| Directorate | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | (1) |
| Fire | 47.00 | 47.00 | 46.00 | 46.00 | 48.00 | 48.00 | 48.00 | (2) |
| Municipal Enforcement | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | |
| | 61.00 | 61.00 | 60.00 | 60.00 | 63.00 | 63.00 | 63.00 | |
| Permanent | 61.00 | 61.00 | 60.00 | 60.00 | 63.00 | 63.00 | 63.00 | |
| | 61.00 | 61.00 | 60.00 | 60.00 | 63.00 | 63.00 | 63.00 | |

Note:

- (1) An Emergency Management Manager position is recommended in 2024.
- (2) The Deputy Fire Chief, Life Safety & Prevention position was eliminated in 2023.
- (2) Two Emergency Dispatcher positions are recommended in 2024.



GENERAL FUND – Public Safety

PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for three main core service areas: emergency preparedness, emergency services (fire, ambulance, rescue, hazardous materials and prevention), and by-law enforcement (municipal enforcement). The Director is

responsible for emergency preparedness and sets the overall course and objectives for the department. Managers head the Fire and Municipal Enforcement Divisions, and report to the Director.

| Public Safety Budget | 2022 Budget (\$000's) | 2022 Actuals (\$000's) | 2023 Budget (\$000's) | 2023 Forecast (\$000's) | 2024 Budget (\$000's) | 2025 Budget (\$000's) | 2026 Budget (\$000's) | Note |
|---|--------------------------------------|---------------------------------------|--------------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|-------------|
| Revenue | | | | | | | | |
| Grants | 137 | 47 | 137 | 5,508 | 137 | 137 | 137 | (1) |
| User Charges | 3,286 | 4,058 | 3,670 | 3,234 | 3,990 | 4,651 | 4,651 | |
| Total Revenue | 3,423 | 4,105 | 3,807 | 8,742 | 4,127 | 4,788 | 4,788 | |
| Expenditures (By Division) | | | | | | | | |
| Directorate | 548 | 507 | 588 | 11,329 | 924 | 856 | 909 | (1) |
| Fire | 7,597 | 7,232 | 8,035 | 6,900 | 8,475 | 8,839 | 9,243 | |
| Municipal Enforcement | 1,514 | 1,354 | 1,513 | 1,410 | 1,607 | 1,689 | 1,769 | |
| Total Expenditures (By Division) | 9,659 | 9,093 | 10,136 | 19,639 | 11,006 | 11,384 | 11,921 | |
| Net Revenue (Expenditures) | (6,236) | (4,988) | (6,329) | (10,897) | (6,879) | (6,596) | (7,133) | |
| Expenditure (by Object) | | | | | | | | |
| Wages & Benefits | 8,288 | 8,126 | 8,907 | 7,760 | 9,504 | 9,976 | 10,482 | |
| General Services | 381 | 158 | 256 | 252 | 477 | 364 | 374 | |
| Materials | 634 | 390 | 630 | 11,317 | 609 | 620 | 632 | (1) |
| Maintenance | 60 | 56 | 61 | 25 | 62 | 63 | 65 | |
| Utility -Fuel | 40 | 36 | 47 | 47 | 54 | 55 | 57 | |
| Utility -Power | 72 | 66 | 69 | 69 | 71 | 73 | 75 | |
| Vehicle -O&M | 184 | 261 | 166 | 169 | 229 | 233 | 236 | |
| Total Expenditures (By Object) | 9,659 | 9,093 | 10,136 | 19,639 | 11,006 | 11,384 | 11,921 | |

Note:

(1) The 2023 Forecast includes an estimated emergency management expenses of \$10.74 million and recovery is based on the assumption of 50% recovery rate from the other levels of government.

GENERAL FUND – Public Safety

| Public Safety Directorate Budget | 2022 Budget (\$000's) | 2022 Actuals (\$000's) | 2023 Budget (\$000's) | 2023 Forecast (\$000's) | 2024 Budget (\$000's) | 2025 Budget (\$000's) | 2026 Budget (\$000's) | Note |
|---|-----------------------------|------------------------------|-----------------------------|-------------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | | |
| Grants | - | - | - | 5,371 | - | - | - | (1) |
| Total Revenue | - | - | - | 5,371 | - | - | - | |
| Expenditures (by Activity) | | | | | | | | |
| Administrative | 54 | 50 | 59 | 59 | 185 | 171 | 181 | |
| Long Term Planning & Priority Setting | 109 | 101 | 117 | 117 | 185 | 171 | 181 | |
| Public Inquiry & Communication | 109 | 101 | 117 | 117 | 185 | 171 | 181 | |
| Team Leadership | 109 | 101 | 117 | 117 | 185 | 171 | 181 | |
| Emergency Management | - | - | - | 10,741 | - | - | - | |
| Legislation & Governance | 167 | 154 | 178 | 178 | 184 | 172 | 185 | |
| Total Expenditures (By Activity) | 548 | 507 | 588 | 11,329 | 924 | 856 | 909 | |
| Net Revenue (Expenditures) | (548) | (507) | (588) | (5,958) | (924) | (856) | (909) | |
| Expenditures (By Object) | | | | | | | | |
| Wages & Benefits | 541 | 503 | 577 | 577 | 793 | 845 | 897 | (2) |
| General Services | 3 | 2 | 3 | 3 | 123 | 3 | 4 | (3) |
| Materials | 4 | 2 | 8 | 10,749 | 8 | 8 | 8 | (1) |
| Total Expenditures (By Object) | 548 | 507 | 588 | 11,329 | 924 | 856 | 909 | |

Note:

- (1) The 2023 Forecast includes estimated Emergency Management expenses of \$10.74 million and recovery is based on the assumption of 50% recovery rate from the other levels of government.
- (2) An Emergency Management Manager position is recommended in 2024.
- (3) The 2024 Budget includes a one-time allocation of \$100,000 to implement the recommendations from the After-Action Assessment and \$20,000 to hold a public information / education session on evacuation preparedness.



FIRE DIVISION

The Fire Division is an integrated service that provides emergency medical services (EMS) to supply emergency patient care and transport, in addition to traditional fire services such as fire suppression, rescue, dangerous goods response, and other types of response needed to protect property, people and the environment.

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. The division also manages the City's wildfire mitigation activity.

A key component and vital link for delivery of emergency services is the Public Safety Communications Center and dispatch services. This dispatch service coordinates communications between 9-1-1 for emergency dispatching. The dispatchers facilitate a safe, swift and appropriate response for firefighter-paramedics using computer and radio systems to share information instantly and seamlessly. Additionally, dispatchers provide service for Municipal Enforcement with call taking, dispatching of Officers, and status keeping of Officer's during responses. Dispatchers also provide service for the Public Works Department with SCADA monitoring, working alone status keeping, and after-hours call taking. Records management for all groups is a key responsibility for concise information and unified service delivery.

GENERAL FUND – Public Safety

| Fire Budget | 2022 Budget (\$000's) | 2022 Actuals (\$000's) | 2023 Budget (\$000's) | 2023 Forecast (\$000's) | 2024 Budget (\$000's) | 2025 Budget (\$000's) | 2026 Budget (\$000's) | Note |
|---|-----------------------------|------------------------------|-----------------------------|-------------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | | |
| Grants | 137 | 47 | 137 | 137 | 137 | 137 | 137 | |
| User Charges | 2,223 | 3,211 | 2,607 | 2,259 | 2,887 | 3,433 | 3,433 | (1) |
| Total Revenue | 2,360 | 3,258 | 2,744 | 2,396 | 3,024 | 3,570 | 3,570 | |
| Expenditures (by Activity) | | | | | | | | |
| Administrative | 988 | 965 | 1,062 | 892 | 1,105 | 1,151 | 1,201 | |
| Dispatch Centre | 1,029 | 795 | 970 | 966 | 1,111 | 1,179 | 1,232 | |
| Life Safety & Prevention | 327 | 320 | 705 | 596 | 735 | 764 | 802 | |
| Operations | 4,929 | 4,827 | 4,594 | 3,855 | 4,787 | 4,981 | 5,205 | |
| Training | 327 | 320 | 705 | 596 | 735 | 764 | 802 | |
| Rounding | (3) | 5 | (1) | (5) | 2 | - | 1 | |
| Total Expenditures (By Activity) | 7,597 | 7,232 | 8,035 | 6,900 | 8,475 | 8,839 | 9,243 | |
| Net Revenue (Expenditures) | (5,237) | (3,974) | (5,291) | (4,504) | (5,451) | (5,269) | (5,673) | |
| Expenditures (By Object) | | | | | | | | |
| Wages & Benefits | 6,453 | 6,417 | 7,046 | 6,003 | 7,335 | 7,679 | 8,058 | |
| General Services | 284 | 93 | 152 | 157 | 252 | 257 | 262 | (2) |
| Materials | 554 | 356 | 543 | 482 | 528 | 537 | 548 | (3) |
| Maintenance | 60 | 56 | 61 | 25 | 62 | 63 | 65 | |
| Utility -Fuel | 31 | 30 | 39 | 39 | 46 | 47 | 49 | |
| Utility -Power | 65 | 59 | 61 | 61 | 63 | 65 | 67 | |
| Vehicle O&M | 150 | 221 | 133 | 133 | 189 | 191 | 194 | |
| Total Expenditures (By Object) | 7,597 | 7,232 | 8,035 | 6,900 | 8,475 | 8,839 | 9,243 | |

Note:

- (1) Starting in March 2024, Fire Division's user fees will increase and magnitude of increases will various depending on types of fees. On average, the increase is about 25%.
- (2) Telephone and communications, medical director, contracted costs and wildland fire mitigation.
- (3) Medical materials and supplies, protective gear and uniforms, and training aids.



GENERAL FUND – Public Safety

MUNICIPAL ENFORCEMENT DIVISION

The Municipal Enforcement Division continues to maintain 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.

Municipal Enforcement Officers conduct proactive enforcement patrols primarily by vehicle and also by foot, bike, vehicle, and snowmobile. They assist the Fire Division and RCMP, and deliver safety programs in the community. The division also maintains approximately six hundred fifty-five on-street parking meters to facilitate orderly access to the Central Business District.

| Municipal Enforcement Budget | 2022 Budget (\$000's) | 2022 Actuals (\$000's) | 2023 Budget (\$000's) | 2023 Forecast (\$000's) | 2024 Budget (\$000's) | 2025 Budget (\$000's) | 2026 Budget (\$000's) | Note |
|---|-----------------------------|------------------------------|-----------------------------|-------------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | | |
| User Charges | 1,063 | 847 | 1,063 | 975 | 1,103 | 1,218 | 1,218 | (1) |
| Total Revenue | 1,063 | 847 | 1,063 | 975 | 1,103 | 1,218 | 1,218 | |
| Expenditures (by Activity) | | | | | | | | |
| Administrative | 455 | 406 | 482 | 449 | 564 | 590 | 621 | |
| Court Duties | 105 | 93 | 76 | 71 | 30 | 31 | 33 | |
| Dog Control | 76 | 66 | 76 | 71 | 80 | 83 | 88 | |
| Parking Enforcement | 224 | 202 | 255 | 239 | 273 | 287 | 300 | |
| Public Inquiry & Communication | 76 | 66 | 151 | 141 | 160 | 169 | 176 | |
| Traffic Enforcement | 577 | 515 | 469 | 437 | 498 | 523 | 549 | |
| Rounding | 1 | 6 | 4 | 2 | 2 | 6 | 2 | |
| Total Expenditures (By Activity) | 1,514 | 1,354 | 1,513 | 1,410 | 1,607 | 1,689 | 1,769 | |
| Net Revenue (Expenditures) | (451) | (507) | (450) | (435) | (504) | (471) | (551) | |
| Expenditures (By Object) | | | | | | | | |
| Wages & Benefits | 1,294 | 1,206 | 1,284 | 1,180 | 1,376 | 1,452 | 1,527 | |
| General Services | 94 | 63 | 101 | 92 | 102 | 104 | 108 | (2) |
| Materials | 76 | 32 | 79 | 86 | 73 | 75 | 76 | (3) |
| Utility -Fuel | 9 | 6 | 8 | 8 | 8 | 8 | 8 | |
| Utility -Power | 7 | 7 | 8 | 8 | 8 | 8 | 8 | |
| Vehicle O&M | 34 | 40 | 33 | 36 | 40 | 42 | 42 | |
| Total Expenditures (By Object) | 1,514 | 1,354 | 1,513 | 1,410 | 1,607 | 1,689 | 1,769 | |

Note:

- (1) Starting in March 2024, parking fees will increase and magnitude of increases will vary depending on types of fees. On average, the increase is about 18%.
- (2) Dog pound contracted costs, towing charges, and officer safety services.
- (3) Uniforms, materials, and parking meter maintenance.

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