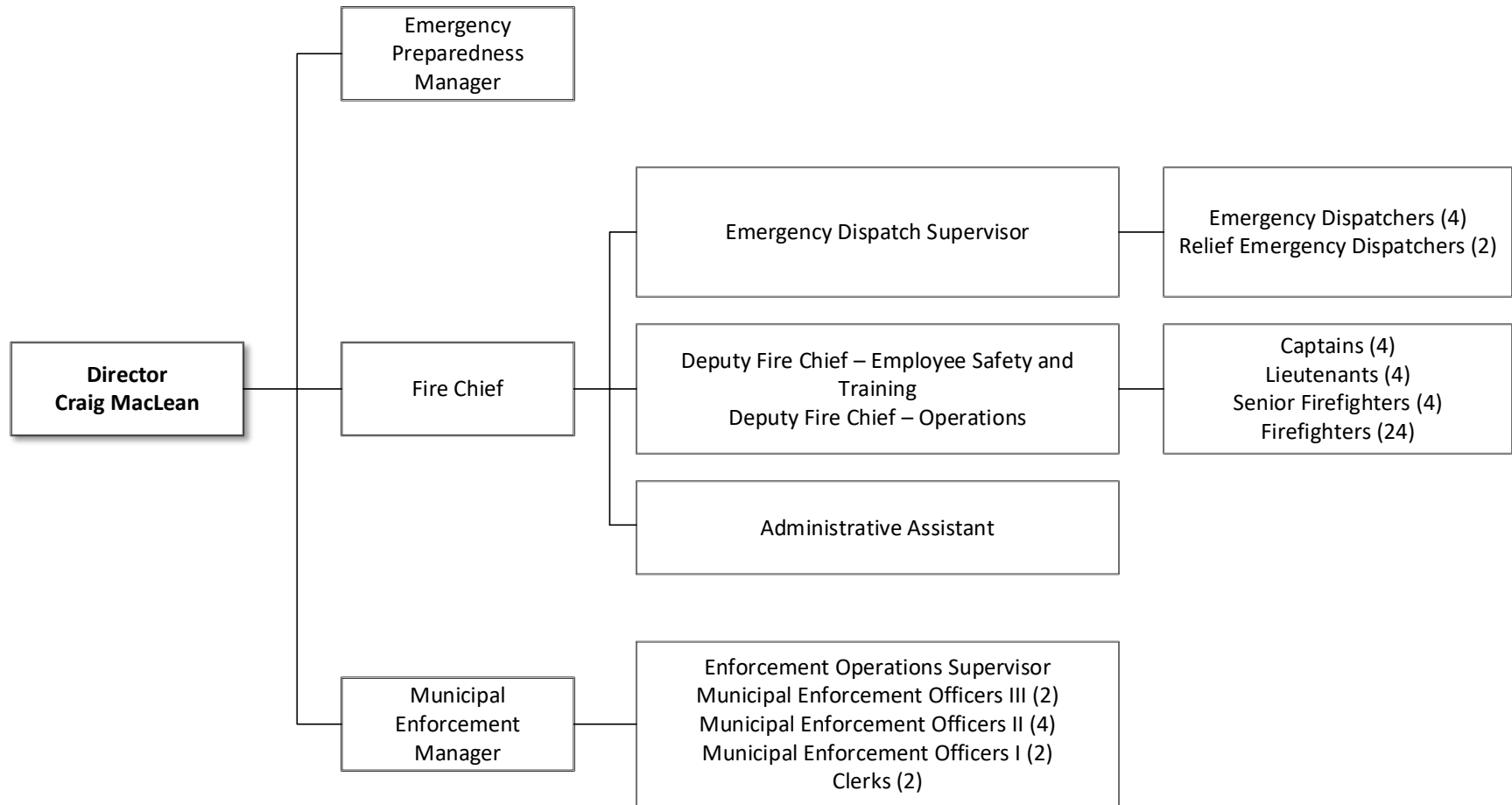


# GENERAL FUND – Public Safety

## 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	<b>4.00</b>	4.00	4.00	(1)
Fire	47.00	47.00	46.00	46.00	<b>48.00</b>	48.00	48.00	(2)
Municipal Enforcement	11.00	11.00	11.00	11.00	<b>11.00</b>	11.00	11.00	
	<b>61.00</b>	<b>61.00</b>	<b>60.00</b>	<b>60.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	
Permanent	61.00	61.00	60.00	60.00	<b>63.00</b>	63.00	63.00	
	<b>61.00</b>	<b>61.00</b>	<b>60.00</b>	<b>60.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	

**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.

<b>Public Safety Budget</b>	<b>2022 Budget</b>	<b>2022 Actuals</b>	<b>2023 Budget</b>	<b>2023 Fore- cast</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Note</b>
	<b>(\$000's)</b>	<b>(\$000's)</b>	<b>(\$000's)</b>	<b>(\$000's)</b>	<b>(\$000's)</b>	<b>(\$000's)</b>	<b>(\$000's)</b>	
<b>Revenue</b>								
Grants	137	47	137	5,508	137	137	137	(1)
User Charges	3,286	4,058	3,670	3,234	4,029	4,690	4,690	(2)
<b>Total Revenue</b>	<b>3,423</b>	<b>4,105</b>	<b>3,807</b>	<b>8,742</b>	<b>4,166</b>	<b>4,827</b>	<b>4,827</b>	
<b>Expenditures (By Division)</b>								
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	
<b>Total Expenditures (By Division)</b>	<b>9,659</b>	<b>9,093</b>	<b>10,136</b>	<b>19,639</b>	<b>11,006</b>	<b>11,384</b>	<b>11,921</b>	
<b>Net Revenue (Expenditures)</b>	<b>(6,236)</b>	<b>(4,988)</b>	<b>(6,329)</b>	<b>(10,897)</b>	<b>(6,840)</b>	<b>(6,557)</b>	<b>(7,094)</b>	
<b>Expenditure (by Object)</b>								
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	
<b>Total Expenditures (By Object)</b>	<b>9,659</b>	<b>9,093</b>	<b>10,136</b>	<b>19,639</b>	<b>11,006</b>	<b>11,384</b>	<b>11,921</b>	

**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
<b>Revenue</b>								
Grants	-	-	-	5,371	-	-	-	(1)
<b>Total Revenue</b>	-	-	-	<b>5,371</b>	-	-	-	
<b>Expenditures (by Activity)</b>								
Administrative	54	50	59	59	<b>185</b>	171	181	
Long Term Planning & Priority Setting	109	101	117	117	<b>185</b>	171	181	
Public Inquiry & Communication	109	101	117	117	<b>185</b>	171	181	
Team Leadership	109	101	117	117	<b>185</b>	171	181	
Emergency Management	-	-	-	10,741	-	-	-	
Legislation & Governance	167	154	178	178	<b>184</b>	172	185	
<b>Total Expenditures (By Activity)</b>	<b>548</b>	<b>507</b>	<b>588</b>	<b>11,329</b>	<b>924</b>	<b>856</b>	<b>909</b>	
<b>Net Revenue (Expenditures)</b>	<b>(548)</b>	<b>(507)</b>	<b>(588)</b>	<b>(5,958)</b>	<b>(924)</b>	<b>(856)</b>	<b>(909)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	541	503	577	577	<b>793</b>	845	897	(2)
General Services	3	2	3	3	<b>123</b>	3	4	(3)
Materials	4	2	8	10,749	<b>8</b>	8	8	(1)
<b>Total Expenditures (By Object)</b>	<b>548</b>	<b>507</b>	<b>588</b>	<b>11,329</b>	<b>924</b>	<b>856</b>	<b>909</b>	

**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	2022 Actuals	2023 Budget	2023 Fore- cast	2024 Budget	2025 Budget	2026 Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>								
Grants	137	47	137	137	137	137	137	
User Charges	2,223	3,211	2,607	2,259	2,926	3,472	3,472	(1)
<b>Total Revenue</b>	<b>2,360</b>	<b>3,258</b>	<b>2,744</b>	<b>2,396</b>	<b>3,063</b>	<b>3,609</b>	<b>3,609</b>	
<b>Expenditures (by Activity)</b>								
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	
Legislation & Governance	(3)	5	(1)	(5)	2	-	1	
<b>Total Expenditures (By Activity)</b>	<b>7,597</b>	<b>7,232</b>	<b>8,035</b>	<b>6,900</b>	<b>8,475</b>	<b>8,839</b>	<b>9,243</b>	
<b>Net Revenue (Expenditures)</b>	<b>(5,237)</b>	<b>(3,974)</b>	<b>(5,291)</b>	<b>(4,504)</b>	<b>(5,412)</b>	<b>(5,230)</b>	<b>(5,634)</b>	
<b>Expenditures (By Object)</b>								
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	
<b>Total Expenditures (By Object)</b>	<b>7,597</b>	<b>7,232</b>	<b>8,035</b>	<b>6,900</b>	<b>8,475</b>	<b>8,839</b>	<b>9,243</b>	

**Note:**

- (1) Starting in March 2024, Fire Division's user fees will increase and magnitude of increases will vary 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
<b>Revenue</b>								
User Charges	1,063	847	1,063	975	1,103	1,218	1,218	(1)
<b>Total Revenue</b>	<b>1,063</b>	<b>847</b>	<b>1,063</b>	<b>975</b>	<b>1,103</b>	<b>1,218</b>	<b>1,218</b>	
<b>Expenditures (by Activity)</b>								
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	
<b>Total Expenditures (By Activity)</b>	<b>1,514</b>	<b>1,354</b>	<b>1,513</b>	<b>1,410</b>	<b>1,607</b>	<b>1,689</b>	<b>1,769</b>	
<b>Net Revenue (Expenditures)</b>	<b>(451)</b>	<b>(507)</b>	<b>(450)</b>	<b>(435)</b>	<b>(504)</b>	<b>(471)</b>	<b>(551)</b>	
<b>Expenditures (By Object)</b>								
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	
<b>Total Expenditures (By Object)</b>	<b>1,514</b>	<b>1,354</b>	<b>1,513</b>	<b>1,410</b>	<b>1,607</b>	<b>1,689</b>	<b>1,769</b>	

**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.

THIS PAGE IS LEFT BLANK INTENTIONALLY

