



## Introduction

Through the protection of life, property and the environment, Fire Rescue Services improves the livability of all Edmontonians. The provision of internationally-recognized frontline fire rescue services, fire prevention programs and public education make the city a safer and healthier place. Fire Rescue plays a key role in supporting The Way We Live plan by providing services that contribute to Edmonton being a safe city.

Fire Rescue Services strives to meet or exceed National Fire Protection Association standards as outlined in the Fire Rescue Master Plan, City Policy C523A. It also works toward continuous improvement by maintaining accredited agency status, as granted through the Commission on Fire Accreditation International.

In 2011, Fire Rescue Services responded to 36,356 total dispatched events, including 23,719 medical event responses, 7,910 rescue event responses, 3,184 fire suppression event responses and 1,543 hazardous material event responses. This was an 8% increase over call volumes in 2010. Total response time in less than seven minutes was 78% of the time for fire calls, an improvement of 3% from 2010, but still below the Fire Rescue Master Plan service level target, and National Fire Protection Association standard, of 90%.

The work of the Branch is delivered by five program areas:

**Fire Rescue Operations** is predominately staffed by front-line firefighters, who respond to a range of public emergencies including fire suppression, medical response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events. Fire Rescue Operations staff provide public safety coverage to the community 24 hours a day, 7 days a week, 365 days a year.

**Office of Emergency Preparedness** ensures the City of Edmonton is prepared for, can respond to and recover from all hazards including natural disasters, technological incidents and human caused incidents. In order to be ready, training and exercises with city staff and stakeholders are conducted on a regular basis.

**Public Safety** provides oversight of the risk assessment model, fire prevention inspections, public education programs and fire investigations by providing enforcement of and compliance with provincial and federal legislation for the safety and security of people and property. This program also provides advocacy to other orders of government in improving safety, specifically regarding fire and building codes, and provides fire protection engineering to ensure Edmonton is a fire safe city by using science and technology to protect people and property from destructive fires.

**Technical Services** evaluates incoming 911 calls, dispatches resources, provides emergency response communications support during emergency events, provides public safety technology and delivers mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

**Training and Logistics:** Training manages the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development of firefighters to keep front-line staff current with knowledge of an ever-changing fire industry. Logistics coordinates the design, selection, purchase and maintenance of Fire Rescue Services vehicle and apparatus fleet, while also managing the coordination of Fire Rescue facility needs, personal protective equipment, safety equipment and supplies. This program area also oversees the joint Health and Wellness program for Fire Rescue members.



# Branch — Fire Rescue Services



## Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 4,162	\$ 1,796	\$ 1,197	\$ (599)	(33.4)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>4,162</b>	<b>1,796</b>	<b>1,197</b>	<b>(599)</b>	<b>(33.4)</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	135,812	142,089	143,582	1,493	1.1
Materials, Goods & Supplies	5,420	5,355	6,139	784	14.6
External Services	8,103	9,368	10,868	1,500	16.0
Fleet Services	8,340	8,476	9,445	969	11.4
Intra-municipal Services	495	524	586	62	11.8
Utilities & Other Charges	1,752	1,736	1,736	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	159,922	167,548	172,356	4,808	2.9
Intra-municipal Recoveries	(62)	(86)	(86)	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>159,860</b>	<b>167,462</b>	<b>172,270</b>	<b>4,808</b>	<b>2.9</b>
<b>Net Operating Requirement</b>	<b>\$ 155,698</b>	<b>\$ 165,666</b>	<b>\$ 171,073</b>	<b>\$ 5,407</b>	<b>3.3</b>
<b>Full-time Equivalents</b>	<b>1,082.1</b>	<b>1,116.5</b>	<b>1,118.5</b>	<b>2.0</b>	



## Budget Changes for 2013 (\$000)

### Revenue & Transfers - Changes

#### **User Fees, Fines, Permits, etc. \$(599)**

Revenue has been reduced by \$614 due to uncertain circumstances regarding future viability of the Enoch Fire Protection Contract. A reduction of \$18 is related to the Fire Investigation reports now being provided through the Request to Access Information requests. The balance of \$33 relates to increased fees for repeat false alarm calls and other revenues.

### Expenditures & Transfers - Changes

#### **Personnel \$1,493**

Increase of \$1,261 due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups. Increase of \$232 for Emergency Preparedness Planning and Support Service Package.

#### **Material, Goods & Supplies \$784**

Increase of \$750 is required to provide the replacement of and mandatory upgrades to fire fighting equipment in order to meet safety standards. Increase of \$34 for Emergency Preparedness Planning and Support Service Package.

#### **External Services \$1,500**

Increase of \$1,500 is required for 2013 services to maintain, inspect and repair fire hydrants, as per the Fire Hydrant Service Agreement (2012-2016) held between the City of Edmonton and Epcor Water Services Inc.

#### **Fleet Services \$969**

Increase of \$969 is due to fixed and variable rate increases and Council approved changes in the fire apparatus preventive maintenance and life cycle programs (Principle 1.4 of the Fire Rescue Master Plan).

#### **Intra-municipal Services \$62**

Increase of \$62 due to Project Management & Maintenance Services and other minor intra-municipal cost increases.

### Full-time Equivalents - Changes

An additional 2.0 FTEs, as identified in the Emergency Preparedness Planning and Support Service Package.

# Branch — Fire Rescue Services



## Approved 2013 Budget – Program Summary

### Program Name - Fire Rescue Operations

#### Results to be Achieved

Fire Rescue Operations staff provide public safety coverage to the community 24 hours a day, 7 days a week, 365 days a year. Front-line firefighters respond to a range of emergency incidents including fire suppression, medical response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.	<b>Revenue &amp; Transfers</b>	\$ 2,807	\$ 1,352	\$ 1,341	\$ 727
	<b>Expenditure &amp; Transfers</b>	117,151	124,115	122,316	123,347
	<b>Net Operating Requirement</b>	<u>\$ 114,344</u>	<u>\$ 122,763</u>	<u>\$ 120,975</u>	<u>\$ 122,620</u>
Principle 1.1 states:	<b>Management</b>		2.0	2.0	2.0
"Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources."	<b>Exempt</b>		-	-	-
	<b>Union</b>		961.0	961.0	961.0
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		<u>963.0</u>	<u>963.0</u>	<u>963.0</u>

#### 2012 Services

- Seven minute or less response time for arrival of first pumper company at fire rescue incidents, 90% of the time. 2012\*: 79.5%
- Seven minute or less response time comprised of three variables: a) Turnout time of 90 seconds, 90% of the time. 2012\*: 51.8%
- b) 90 second or less call evaluation and dispatch time for fire rescue events, 90% of the time. 2012\*: 93.3%
- c) Four minute or less travel time for arrival of first pumper company at fire rescue incidents, 90% of the time. 2012\*: 72.6%
- Eight minute or less response time for the deployment of a full first alarm assignment of a minimum of 16 firefighters at a fire suppression incident, 90% of the time. 2012\*: 83.8%

\* January 1 - June 30, 2012 Services

#### Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.

### Program Name - Office of Emergency Preparedness

#### Results to be Achieved

The Office of Emergency Preparedness is responsible for ensuring the City of Edmonton is prepared for, can respond to and recover from all hazards including natural disasters, technological incidents and human caused incidents. In order to be ready, we conduct training and exercises with city staff and stakeholders on a regular basis.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The City of Edmonton's Municipal Emergency Plan, City Policy C508, provides an overall strategy for the management of major emergencies or disasters affecting Edmonton.	<b>Revenue &amp; Transfers</b>	\$ 30		\$ -	\$ -
	<b>Expenditure &amp; Transfers</b>	714	694	757	1,039
	<b>Net Operating Requirement</b>	<u>\$ 684</u>	<u>\$ 694</u>	<u>\$ 757</u>	<u>\$ 1,039</u>
	<b>Management</b>		1.0	1.0	1.0
	<b>Exempt</b>		3.0	3.0	5.0
	<b>Union</b>		0.5	0.5	0.5
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		<u>4.5</u>	<u>4.5</u>	<u>6.5</u>

#### 2012 Services

- Number of City of Edmonton employees participating in emergency preparedness training and exercises. 2012\*: 512
- Number of citizens at emergency preparedness events. 2012\*: 10,158
- Number of emergency guides distributed. 2012\*: 6,600
- Number of Emergency Operations Centre activations. 2012\*: 3

\* January 1 - June 30, 2012 Services

#### Changes in Services for 2013

- Development of a comprehensive business continuity program to ensure continuity of operations for the City of Edmonton.
- Increased level of support in the coordination of emergency social services planning, preparation, and training.

# Branch — Fire Rescue Services



## Approved 2013 Budget – Program Summary

### Program Name - Public Safety

#### Results to be Achieved

Public Safety is responsible for oversight of the risk assessment model, fire prevention inspections, public education programs and fire investigations by providing enforcement of and compliance with provincial and federal legislation for the safety and security of people and property.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Fire Rescue Master Plan Principle 3.1: Edmonton Fire Rescue Services shall have a City Council approved and Alberta Safety Codes Council endorsed Quality Management Plan (QMP).	<b>Revenue &amp; Transfers</b>	\$ 383	\$ 774	\$ 380	\$ 395
	<b>Expenditure &amp; Transfers</b>	14,650	14,996	16,851	18,393
	<b>Net Operating Requirement</b>	<u>\$ 14,267</u>	<u>\$ 14,222</u>	<u>\$ 16,471</u>	<u>\$ 17,998</u>
The QMP establishes service delivery standards, responsibilities and the minimum performance criteria to be provided by the Municipality under the Safety Codes Act.	<b>Management</b>		1.0	1.0	1.0
	<b>Exempt</b>		-	1.0	1.0
	<b>Union</b>		58.0	58.0	58.0
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		<u>59.0</u>	<u>60.0</u>	<u>60.0</u>

#### 2012 Services

- Percent of targeted Quality Management Plan inspections completed (level 4). 2012\*: 102.5%
- Percent of targeted Quality Management Plan inspections completed (level 3). 2012\*: 99.0%
- Number of investigated fires. 2012\*: 404
- Fire hydrant service agreement cost for 2012 services is \$8,900,000.

\* January 1 - June 30, 2012 Services

#### Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.

### Program Name - Technical Services

#### Results to be Achieved

Technical Services is responsible for evaluating incoming 911 calls, dispatching resources, providing emergency response communications support during emergency events, providing public safety technology and delivering mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.	<b>Revenue &amp; Transfers</b>	\$ 176	\$ -	\$ -	\$ -
	<b>Expenditure &amp; Transfers</b>	7,628	8,721	8,964	9,096
	<b>Net Operating Requirement</b>	<u>\$ 7,452</u>	<u>\$ 8,721</u>	<u>\$ 8,964</u>	<u>\$ 9,096</u>
Principle 1.1 states:	<b>Management</b>		1.0	1.0	1.0
"Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources."	<b>Exempt</b>		2.0	2.0	2.0
	<b>Union</b>		50.0	50.0	50.0
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		<u>53.0</u>	<u>53.0</u>	<u>53.0</u>

#### 2012 Services

- 90 second or less call evaluation and dispatch time for fire rescue events, 90% of the time. 2012\*: 93.3%
- Will manage in excess of 36,500 calls for Fire Rescue response.
- Maintenance of branch environmental management systems in accordance to the ISO 14001 standard.
- Manage annual compliance reporting process to maintain international accreditation through Center for Public Safety Excellence.

\* January 1 - June 30, 2012 Services

#### Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.



## Approved 2013 Budget – Program Summary

### Program Name - Training and Logistics

#### Results to be Achieved

Training is responsible for recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development. Logistics coordinates the design, selection and purchase of vehicle and apparatus fleet and manages the logistics of facilities, personal protective and safety equipment, and supplies.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Fire Rescue Master Plan Principle 2.1: FRS shall implement inclusive recruitment practices that reach out to the entire community and utilize hiring standards that attract and select the best and most qualified candidates.	<b>Revenue &amp; Transfers</b>	\$ 766	\$ 13	\$ 75	\$ 75
Fire Rescue Master Plan Principle 2.2: FRS shall ensure personnel possess the required core competencies, maintained and upgraded through ongoing training, education and certification.	<b>Expenditure &amp; Transfers</b>	19,717	16,149	18,574	20,395
	<b>Net Operating Requirement</b>	<u>\$ 18,951</u>	<u>\$ 16,136</u>	<u>\$ 18,499</u>	<u>\$ 20,320</u>
	<b>Management</b>		1.0	1.0	1.0
	<b>Exempt</b>		3.0	3.0	3.0
	<b>Union</b>		32.0	32.0	32.0
	<b>Temporary</b>		-	-	-
	<b>Full - Time Equivalents</b>		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>

#### 2012 Services

- 55 training programs delivered, including:
  - 3 recruit and 4 promotional classes, apparatus operations, driver training and core competency courses.
- Over 90,000 hours of practical, classroom and e-Learning training received by firefighters.
- Logistics managed process of making the new Ellerslie fire station operational.
- Logistics supported the clothing, personal protective and safety equipment, and supply needs of Fire Rescue Operations.
- Fleet Services cost for 2012 services is \$8,476,000.

#### Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.



# Branch — Fire Rescue Services



## Program - Office of Emergency Preparedness Emergency Preparedness Planning and Support

**FUNDED**

### Description

Based on previous CLT direction, this service package includes personnel and operating costs to ensure essential services are delivered and maintained during an emergency incident for the City of Edmonton.

This service package requests two Emergency Management Officer FTE positions, with the first to be established in the Office of Emergency Preparedness to develop and lead a comprehensive program to establish continuity of business operations procedures for the City of Edmonton. This Officer will:

- a) develop and maintain corporate level policy and plans;
- b) ensure emergency planning is coordinated across Departments;
- c) assist Departments to develop and validate departmental plans in order to ensure continuity of City of Edmonton critical operations and availability of critical services and associated assets in the event of a significant emergency or disaster.

The second Officer will assist in the coordination of emergency social services planning, preparation, and training that meets the needs of the Corporation and Departments.

### Justification

Continuity of operations planning is an ongoing process to ensure that the necessary steps are taken to identify the impact of potential losses and maintain viable recovery strategies for the continuity of services and operations, or continuity of government, following a disruptive event.

Informal statistics obtained from the major municipalities in Canada show an average of 1 FTE emergency management officer per 100,000 people. For example, Ottawa has a population of 860,000 and 9 FTEs in emergency management. Edmonton currently has 5.5 FTEs providing emergency management and emergency social services support.

### Service Level Impact

Planning helps to minimize service interruptions, identify high impact areas and execute strategies to prioritize and mitigate risk. Studies in the United States have found that for every dollar spent in mitigation, four dollars is saved in recovery.

Disruptions to daily business operations may occur due to strikes, pandemics, or utility outages. In the past three years, City of Edmonton services have been affected by a pandemic influenza, power outages in the downtown core and the cutting of a fiber optic cable, resulting in service loss to several locations in the City. This service package will also support new and ongoing emergency social services functions required during significant emergency events, such as the 2011 Slave Lake fire.

### Impact on Other Departments

This is an initiative to provide business continuity planning support and service on a corporate-wide basis. All other departments are impacted in the event of a significant emergency.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 266	-	266	2.0	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 266</b>	<b>-</b>	<b>266</b>	<b>2.0</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>