



Introduction

Through the protection of life, property and the environment, Fire Rescue Services strives to improve 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 2012, Fire Rescue Services responded to 37,221 total dispatched events, including 23,678 medical event responses, 8,740 rescue event responses, 3,078 fire suppression event responses and 1,725 hazardous material event responses. Response time in less than eight minutes for the deployment of a full first alarm assignment was 80% of the time, a decline from 86% in 2011 and 88% in 2010, and 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 provides front-line firefighter response to a range of emergency events, including life threatening medical events and fire events, such as: structure fires, non-structure fires, industrial fires, vehicle fires and wildland interface fires. Fire crews also respond to motor vehicle collisions, technical rescues, industrial rescues, river response calls, static ice calls, citizen assist calls and animal rescues. A hazardous material unit crew responds to emergencies involving high hazard rail, industrial and commercial events while administering the Air Monitoring Unit and Chemical, Biological, Radiological, Nuclear and Explosives programs. The Fire Rescue Operations service delivery model is designed to provide public safety coverage to the community 24 hours a day, 7 days a week, 365 days a year.

Office of Emergency Management creates, implements and maintains an all hazards emergency management program that includes mitigation, preparedness, response and recovery planning, training and exercises. Procedures exist to conduct situational analysis and activate the primary and alternate Emergency Operations Centres. The program delivers Incident Command System, Emergency Operations Centre and Emergency Management courses according to accreditation and best practices; creates, evaluates and revises emergency plans, oil and gas plans and directives, business continuity plans procedures and capabilities through exercises and workshops and in conjunction with external stakeholders; and develops, coordinates and implements plans and procedures to support and disseminate information to our community before, during and after an incident through emergency social services and emergency preparedness.

Public Safety enforces and complies with provincial and federal legislation for the safety and security of people and property by providing oversight of the risk assessment model, conducting fire prevention inspections, delivering public education programs and completing fire investigations. This program also provides advocacy to other orders of government in improving safety, specifically regarding fire and building codes, and works toward ensuring Edmonton is a safe city by protecting people and property from fires through fire protection engineering, plans reviews and collaborative input into area structure plans and future neighbourhood designs.

Technical Services evaluates incoming emergency calls for Fire Rescue response, 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 management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs. This program area also oversees the joint Health and Wellness program for Fire Rescue members.



Branch — Fire Rescue Services



Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 2,472	\$ 497	\$ 502	\$ 5	1.0
Grants	22	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>2,494</u>	<u>497</u>	<u>502</u>	<u>5</u>	<u>1.0</u>
Expenditure & Transfers					
Personnel	139,197	142,789	146,212	3,423	2.4
Materials, Goods & Supplies	6,219	6,099	6,254	155	2.5
External Services	9,658	10,953	11,453	500	4.6
Fleet Services	8,722	9,445	9,959	514	5.4
Intra-municipal Services	214	586	616	30	5.1
Utilities & Other Charges	1,603	1,765	1,771	6	0.3
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>165,613</u>	<u>171,637</u>	<u>176,265</u>	<u>4,628</u>	<u>2.7</u>
Intra-municipal Recoveries	<u>(87)</u>	<u>(86)</u>	<u>(14)</u>	<u>72</u>	<u>(83.7)</u>
Total Expenditure & Transfers	<u>165,526</u>	<u>171,551</u>	<u>176,251</u>	<u>4,700</u>	<u>2.7</u>
Net Operating Requirement	\$ 163,032	\$ 171,054	\$ 175,749	\$ 4,695	2.7
Full-time Equivalents	1,177.5	1,180.0	1,186.5	6.5	



Budget Changes for 2014 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$5

Increase relates to fee increases.

Expenditures & Transfers - Changes

Personnel \$3,423

Increase of \$2,713 due to movement within salary ranges and changes in benefits and of \$710 due to operating costs associated with the new Lewis Farms Fire Station.

Material, Goods & Supplies \$155

Increase of \$105 due to inflation in Safety Equipment, Fire Fighting Equipment and Equipment Maintenance and of \$50 due to operating costs associated with the new Lewis Farms Fire Station.

External Services \$500

Increase of \$500 is required 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 \$514

Increase of \$122 for future replacement of the fleet and an increase of \$300 for maintaining the fleet, including the addition of two fire trucks required for the new Lewis Farms Fire Station. An increase of \$92 is attributed to a fuel cost increase.

Intra-municipal Services \$30

Increase is primarily due to Corporate Properties charges.

Utilities & Other Charges \$6

Increase is due to operating costs associated with the new Lewis Farms Fire Station.

Intra-municipal Recoveries \$72

Reduction in recoveries is due to no services required for a cancelled major event.

Full-time Equivalents - Changes

Increase of 6.5 FTEs, as identified for operations of the new Lewis Farms Fire Station.



Approved 2014 Budget – Program Summary (\$000)

Program Name - Fire Rescue Operations

Link to 10-Year Strategic Goals



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 first response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events.

Cost Drivers

- Number of emergency incident response calls.
- Service level targets as identified in the Fire Rescue Master Plan and based on the National Fire Protection Association 1710 industry standard, specifically full first alarm assignment and first unit on scene response times.

Service Standards

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 1,561	\$ 1,341	\$ 1	\$ 1
Expenditure & Transfers	119,643	122,385	122,602	127,296
Subtotal	118,082	121,044	122,601	127,295
Intra-municipal Recoveries	(9)	(69)	(69)	-
Net Operating Requirement	\$ 118,073	\$ 120,975	\$ 122,532	\$ 127,295
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		-	-	-
Union		1,021.0	1,021.0	1,027.5
Temporary		-	-	-
Full - Time Equivalents		1,023.0	1,023.0	1,029.5

2013 Services

- Eight minute or less response time for the deployment of a full first alarm assignment of a minimum of 16 firefighters on scene at a fire suppression incident, 90% of the time: 76.8%*
- Seven minute or less response time for arrival of first pumper company at fire rescue incidents, 90% of the time: 80.8%*

* January 1 - June 30, 2013 Services

Changes in Services for 2014

An operating impact of capital service package for the on-going funding required to operate and maintain the new Lewis Farms fire station facility is being put forward as part of the 2014 budget. The funding of 6.5 FTEs is being requested for 2014.



Approved 2014 Budget – Program Summary (\$000)

Program Name - Office of Emergency Management

Link to 10-Year Strategic Goals



Results to be Achieved

The Office of Emergency Management 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, the program conducts training and exercises with city staff and stakeholders on a regular basis.

Cost Drivers

- Number of incidents.
- Number of Emergency Operations Centre activations.
- Number of Emergency Social Services activations.
- Number of training protocols/sessions.

Service Standards

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. City of Edmonton Bylaw 14737 provides for the direction and control of the City of Edmonton's emergency operations under the Alberta Emergency Management Act. The Office of Emergency Management is legislated under the Alberta Emergency Management Act - Section 11.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 24	\$ -	\$ -	\$ -
Expenditure & Transfers	829	866	1,127	1,051
Subtotal	805	866	1,127	1,051
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 805	\$ 866	\$ 1,127	\$ 1,051
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		4.5	7.0	7.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		5.5	8.0	8.0

2013 Services

- Number of COE employees participating in emergency preparedness training and exercises: 282*
- Number of citizens at emergency preparedness events: 12,000*
- Number of emergency guides distributed: 2,671*
- Number of Emergency Operations Centre activations: 3*
- Number of Emergency Social Services activations: 1*
- Number of people assisted by Red Cross, supported by Fire Rescue: 192*

* January 1 - June 30, 2013 Services

Changes in Services for 2014

Core services in 2014 will remain consistent with previous years.



Approved 2014 Budget – Program Summary (\$000)

Program Name - Public Safety

Link to 10-Year Strategic Goals



Results to be Achieved

Public Safety enforces and complies with provincial and federal legislation for the safety and security of people and property by conducting fire prevention inspections, delivering public education programs and completing fire investigations. Other functions vary from reviewing building and area structure plans to fire safety complaints response.

Cost Drivers

- Number of Quality Management Plan fire inspections to be completed.
- Number of fire prevention programs delivered.
- Number of fire investigations required.

Service Standards

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). The QMP establishes service delivery standards, responsibilities and the minimum performance criteria to be provided by the Municipality under the Safety Codes Act. Fire prevention inspection frequencies are based on a risk assessment instrument using the variables of probability and consequence.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 511	\$ 380	\$ 396	\$ 400
Expenditure & Transfers	16,750	16,862	18,536	18,778
Subtotal	16,239	16,482	18,140	18,378
Intra-municipal Recoveries	(18)	(11)	(11)	(11)
Net Operating Requirement	\$ 16,221	\$ 16,471	\$ 18,129	\$ 18,367
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		1.0	2.0	2.0
Union		58.0	58.0	58.0
Temporary		-	-	-
Full - Time Equivalents		60.0	61.0	61.0

2013 Services

- Quality Management Plan inspections completed, maximum risk occupancy (level 4): 1,665*
- Quality Management Plan inspections completed, high risk occupancy (level 3): 4,805*
- Number of investigated fires: 438*
- Number of file searches/false alarm/miscellaneous jobs: 6,223*
- Number of business license inspections: 439*
- Number of development plan reviews: 240*
- Fire hydrant service agreement cost for 2013 services is \$10,400,000.

* January 1 - June 30, 2013 Services

Changes in Services for 2014

Core services in 2014 will remain consistent with previous years.



Approved 2014 Budget – Program Summary (\$000)

Program Name - Technical Services

Link to 10-Year Strategic Goals



Results to be Achieved

This program is responsible for evaluating incoming emergency calls for Fire Rescue response, 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.

Cost Drivers

- Number of emergency incident response call events managed.
- Service level targets as identified in the Fire Rescue Master Plan and based on the National Fire Protection Association 1710 industry standard, specifically call evaluation and dispatch times.

Service Standards

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	7,651	8,967	9,032	8,776
Subtotal	7,651	8,967	9,032	8,776
Intra-municipal Recoveries	-	(3)	(3)	-
Net Operating Requirement	\$ 7,651	\$ 8,964	\$ 9,029	\$ 8,776
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		50.0	50.0	50.0
Temporary		-	-	-
Full - Time Equivalents		53.0	53.0	53.0

2013 Services

- 90 second or less call evaluation and dispatch time for fire rescue events, 90% of the time: 95.9%*
- Will manage in excess of 37,000 emergency calls for Fire Rescue response.
- Maintenance of branch environmental management systems in accordance to the ISO 14001 standard.
- Management of annual compliance reporting process to maintain international accreditation through Center for Public Safety Excellence.
- Management of public safety technology assets, including portable and mobile radios across all fire stations and frontline apparatus units.

* January 1 - June 30, 2013 Services

Changes in Services for 2014

Core services in 2014 will remain consistent with previous years.



Approved 2014 Budget – Program Summary (\$000)

Program Name - Training and Logistics

Link to 10-Year Strategic Goals



Results to be Achieved

Training is responsible for the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs.

Cost Drivers

- Number of training programs to be delivered.
- Number of fire stations, facilities, apparatus fleet and inventory, personal protective equipment, safety equipment and supplies to be logistically managed.

Service Standards

Fire Rescue Master Plan Principle 2.1: Fire Rescue Services 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.

Fire Rescue Master Plan Principle 2.2: Fire Rescue Services shall ensure personnel possess required core competencies, maintained and upgraded through ongoing training, education and certification.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 398	\$ 75	\$ 100	\$ 101
Expenditure & Transfers	20,740	19,162	20,340	20,364
Subtotal	20,342	19,087	20,240	20,263
Intra-municipal Recoveries	(60)	(3)	(3)	(3)
Net Operating Requirement	\$ 20,282	\$ 19,084	\$ 20,237	\$ 20,260
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		3.0	2.0	2.0
Union		32.0	32.0	32.0
Temporary		-	-	-
Full - Time Equivalents		36.0	35.0	35.0

2013 Services

- Over 60 training programs delivered, including: recruit and promotional classes, apparatus operations, driver training and core competency courses. Over 90,000 hours of practical, classroom and e-Learning training received by firefighters.
- Managed, in partnership with Fleet Services, over 100 Fire Rescue apparatus units. Managed, in partnership with Project Management & Material Services, facility needs for 28 fire stations. Managed the personal protective equipment, safety equipment and supply needs of over 1,000 firefighters.
- Fleet Services cost for 2013 services is \$9,445,000.

Changes in Services for 2014

Core services in 2014 will remain consistent with previous years.

Branch — Fire Rescue Services



Program - Fire Rescue Operations

FUNDED

Operating Impacts of Capital - Lewis Farms fire station

Results to be Achieved

This service package improves the livability of Edmontonians by providing services for a safe city through protecting property, people and the environment and minimizing impact of fires. It also helps sustain Edmonton's environment by minimizing impacts of hazardous material breaches on air, land and water systems.

Specific performance measures expected to improve as a result of funding this service package include fire and first medical response times to Lewis Farms and its surrounding community, full first alarm response times on a city-wide basis and the percent of hazardous material recovered at events involving chemical spills and releases.

With the Lewis Farms fire station operational, Fire Rescue's capacity for first unit fire and medical event response will improve in this community and surrounding area. First unit service will be provided to a level or standard of other populated areas of the City and keep current units within their primary area of response coverage. In addition, the ninth ladder unit will support city-wide coverage as a responder to full first alarm fire events.

Description

This service package identifies the on-going funding required to operate and maintain the new Lewis Farms fire station facility. This service package also identifies operating cost impacts due to increased demand on existing services, driven by population and physical growth of the City. FTEs required are outlined as:

- 25.0 FTEs to staff a pumper truck crew, effective September, 2015.
- 15.0 FTEs to staff a ladder truck crew, effective September, 2014.
- 5.0 FTEs to staff additional District Chiefs for a fifth fire district, effective September, 2014.

Background

The Lewis Farms fire station capital project was approved by City Council in December, 2011. The Fire Rescue Master Plan outlines fire response service level targets (Principle 1.1) and the strategic station based deployment model (Principle 1.3). Edmonton Fire Rescue Services has been operating with:

- a) eight ladder units since 2005; in recent years there has been noticeable increasing numbers of low-rise and high-rise properties throughout the city, including residential suburbs;
- b) four fire districts since 1993; six fire stations have opened since. The District Chief's span of staff control is diminished with each fire station they are responsible for and firefighter safety can be compromised due to the District Chief's role as Safety Officer and Incident Command at fire events.

Options

Fire Rescue is the only service provider for front-line firefighter response to a range of emergency events, including: all fire events, motor vehicle collisions, technical rescues, industrial rescues, river response calls, static ice calls, citizen assist calls, animal rescues. Fire Rescue also provides first emergency response to life threatening medical events in support of Alberta Health Services and as outlined in the Chain of Survival.

Implications of Not Funding

Not funding staffing for the new Lewis Farms fire station will negate the opening of this facility. Other implications of not funding this service package, together with additional variables such as population and physical growth, will impact service delivery levels and increase the level of risk.

Fire Rescue Services works towards the City Council endorsed service level target of eight minute or less response time for the deployment of a full first alarm assignment, 90% of the time. This service level has been declining. As at June 30, the year to date service level for 2013 is 77%, a decrease from 80% in 2012, 86% in 2011 and 88% in 2010.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 766	-	766	6.5	\$ 902	-	902	8.3	\$ -	-	-	-
Annualization	1,825	-	1,825	13.5	1,804	-	1,804	16.7	-	-	-	-
Total	\$ 2,591	-	2,591	20.0	\$ 2,706	-	2,706	25.0	\$ -	-	-	-