

Fire Rescue Services
COMMUNITY SERVICES DEPARTMENT

Fire Chief:
Ken G. Block

2016-2018 Business Plan

Edmonton



Table of Contents

INTRODUCTION	
Our Branch	114
CONTRIBUTION TO THE CITY'S VISION	
The Way Ahead	116
CLT Strategic Focus Areas	117
Branch Initiatives	118
Building a Great City	121
RISK IDENTIFICATION AND EMERGING ISSUES	
Risk Identification	123
Emerging Issues	124
BRANCH STRUCTURE AND PROGRAMS	126
PLANNED CHANGES – FINANCIAL IMPACTS	
2016 - 2018 Plan – Branch Summary	132
Changes to Maintain Current Service Levels	132
Planned Service Needs	134
CAPITAL INVESTMENT	135
APPENDIX	
Appendix I - Summary Alignment of Outcomes & Performance Measures	

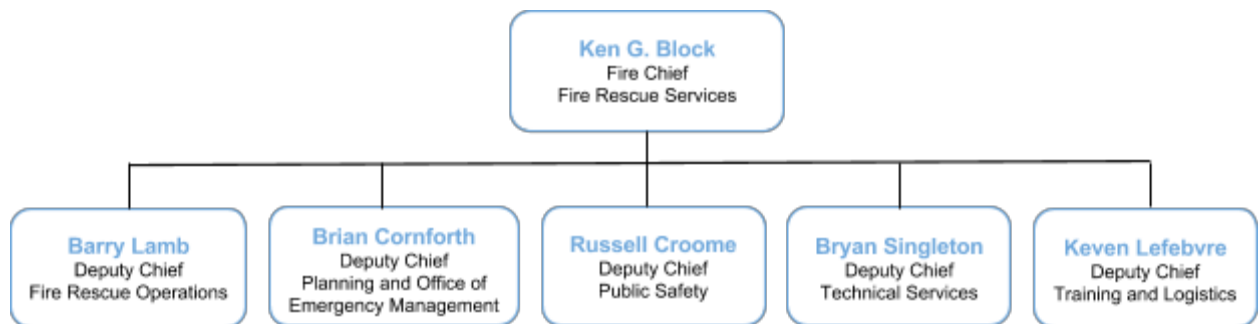
Message from the Fire Chief



“Fire Rescue Services advances Edmonton’s livability by protecting life, property and the environment..”

The 2016-2018 Fire Rescue Services Business Plan highlights projects and initiatives that will provide world class fire rescue services to the public and support City Council, Corporate and Department goals. The next three years will be busy and exciting as we strive to the challenge of meeting our service level targets in a growing city, while also continuing to remain fiscally responsible. Our commitment to long range strategic planning has positioned the Branch well in moving forward to address current and upcoming challenges. We will strive to continuously improve our services to the public by maintaining fully Accredited Agency status granted through the Commission on Fire Accreditation International (CFAI) and by following our organizational cores values of service, safety, relationships and teamwork.

Ken G. Block, Fire Chief
Fire Rescue Services Branch



Our Branch

Through the protection of life, property and the environment, Fire Rescue Services strives to make Edmonton a safer, more livable city by providing the best fire rescue services in North America. Fire Rescue Services provides citizen-centric emergency services to Edmonton's communities 24 hours a day, 7 days a week, 365 days a year. Fire Rescue Services responds to fire, rescue, life threatening emergency medical situations, environmental disasters and other emergency situations.

Furthermore, Fire Rescue Services provides fire prevention programs and public education, ensures that the city is prepared for, and resilient to, hazards from natural disasters and human caused incidents by acting as one city as well as manages the recruitment and training of new firefighters.



The provision of internationally-recognized frontline fire rescue services, fire prevention programs and public education make Edmonton a safer and healthier place.

Branch Goals	Outcomes	Metric Category
Make Edmonton a safe and secure community	Edmontonians are effectively protected Property, people and the environment are protected and the impact of fire is minimized	Effectiveness / Efficiency Measures
Employee growth, involvement and development	Employees have the information and tools to deliver quality service to Edmontonians Branch is proactive in the long-term health and safety of its employees Communication is facilitated to all Branch employees to ensure alignment and coordination	Improvement Measures
Stakeholder partnerships	Collaborate with internal and external partners to provide effective response to Edmontonians	Effectiveness Measures
Comprehensive, effectively integrated and sustainable services	Branch strives to be a leader in environmental advocacy, stewardship, preservation and conservation	Effectiveness Measures







Edmonton Fire Rescue Services was the third agency in Canada to receive full Accredited Agency status by the Commission of Fire Accreditation International (CFAI) in March of 2010 and was re-accredited by CFAI in March of 2015. The central focus of CFAI's accreditation process is to help organizations like the Edmonton Fire Rescue Services continuously improve its services to the public.

Contribution to The City's Vision

THE WAY AHEAD

Fire Rescue Services plays a key role in supporting The Way Ahead plan by providing services that contribute to Edmonton being a safe city. The Branch will support the The Way Ahead Implementation Plan through the following initiatives.



Initiatives	Key Project Deliverable	Strategic Goal
Joint Road Safety Plan Update (support Transportation Services)	Expand the traffic light pre-emption system to other traffic corridors in the city as the pilot project demonstrated the 4 minute or less travel time target improve from 76.5% of the time to 86.3% of the time.	
Facility Renewal Strategy (support Facility and Landscape Infrastructure)	In partnership with Facility and Landscape Infrastructure Branch, Fire Rescue Services will prioritize fire station infrastructure rehabilitation versus replacement as the facilities age and as compared to their life cycle.	
Climate Change Adaption (support Sustainable Development)	Create special contingency plans specific to weather events like heavy rainfall, high wind events and severe heat or cold in order to maintain a resilient service delivery. Enhance existing contingency plans further in partnership with critical business units in the City.	
Growing Urban Core (support Sustainable Development)	Renovate / re-activate Rossdale fire station to enhance emergency response to downtown area.	

CORPORATE LEADERSHIP TEAM (CLT) STRATEGIC FOCUS AREAS

Fire Rescue Services will support Corporate Leadership Team strategic areas such as major initiatives, communication interface and expectations, and external interface through the following initiatives.

Focus/Element	Action
External Interface - Partnerships	Continue to engage with leaders from diverse Edmonton community groups as well as strive for mutual learning experiences and shared opportunities to improve fire safety awareness
Major Initiatives - Arena	Support the City of Edmonton's growth plans by working with Sustainable Development on site identification and land acquisition for a future fire station in the Blatchford community
Communication Approach and Expectations - Increase Transparency	Continue to strive for open and transparent flow of communication within the Branch



Twenty-five heroic Edmonton Fire Rescue Services staff received Queen Elizabeth II Diamond Jubilee Medals in 2013 for their outstanding public service

BRANCH INITIATIVES

In addition to the initiatives listed under The Way Ahead and CLT Focus Areas sections, Fire Rescue Services (FRS) plans to pursue the following key initiatives in the 2016 - 2018 business planning cycle in order to achieve its goals.

MAKE EDMONTON A SAFE AND SECURE COMMUNITY

Provide service excellence to make Edmonton a safe and secure community where people choose to live, work and play.

Fire Rescue Services Facilities: In accordance with the Fire Rescue Services Station Location Master Plan, new fire stations will be designed and constructed in Pilot Sound and Windermere communities as well as fire stations in Rossdale and Castle Downs communities will be renovated to provide effective response to these communities and across the city. A new co-located Dispatch and Emergency Operations Centre will be built in partnership with Edmonton Police Services and Community Standards. A new fire station at the Lewis Farms community will be operationalized.



Haz Mat Team: To handle the growth in heavy industries and commercial businesses in the city, Fire Rescue Services plans to add a Haz Mat crew in South Edmonton. Hazardous materials dangerous goods response (Chemical, Biological, Radiological, Nuclear) is the primary function of Hazmat crews (subject to funding approval).

EMPLOYEE GROWTH, INVOLVEMENT AND DEVELOPMENT

Ensure that the staff possess the required core competencies; provide safety, health and wellness programs; enhance communication and feedback opportunities; and implement inclusive recruitment practices.

Peer Support Program: Fire Rescue Services will implement a comprehensive peer support program that will increase awareness of and educate staff members on issues related to mental and behavioural health. This initiative is a proactive step in ensuring the long-term health and safety of the employees.

Radio Replacement and Migration Project: Fire Rescue Services will continue to replace its current

radio system equipment that has reached its end-of-life status to ensure that its staff have the information and tools to deliver quality service to Edmontonians. The Branch will be migrating to the newly created Alberta First Responders' Radio Communication System (AFRRCS).

STAKEHOLDER PARTNERSHIPS

Continue to strengthen, develop and enhance stakeholder partnerships

Fire Prevention: In its continued efforts to improve fire safety, the Branch will advocate the recommendations from Fire Summit V, hosted in 2014, with other orders of government. The topic of Fire Summit V was 'Fire Safety in Alberta's Residential Care Facilities'. FRS will host Fire Summit VI in 2016 and Fire Summit VII in 2018.

Furthermore, population and physical growth has resulted in significant increase in demand for Fire Prevention resources to work toward meeting the inspection frequency identified in the Quality Management Plan as well as to be more proactively involved in fire safety issues on complex projects (subject to funding approval).



COMPREHENSIVE, EFFECTIVELY INTEGRATED AND SUSTAINABLE SERVICES

Align Branch goals with those of City Council, Corporate and Department; continuously improve service delivery; integrated approach to community safety

Fire Rescue Master Plan Update: The Fire Rescue Master Plan, approved by City Council to help guide Fire Rescue Services' decision making, is updated every five years, with the plan last updated in 2012. The Master Plan will be reviewed and updated by 2017 to advance the future direction of Fire Rescue Services and the Plan will continue to demonstrate commitment to greater-good.

LEED Certification: In partnership with Facility and Landscape Infrastructure Branch, Fire Rescue Services will continue to embrace the City's Sustainable Building Policy (C532) by ensuring that the new Fire Rescue Services facilities are designed and constructed to meet, at a minimum, LEED Silver standards in order to operate in an environmentally sustainable way.

In addition to the initiatives listed above, Fire Rescue Services will pursue the following initiatives as well in the 2016 - 2018 business planning cycle:

- Train dispatch services staff and operationalize the new backup Emergency Response Communications Centre in the Lewis Farms fire station.
- Replace the existing Records Management System (RMS) in collaboration with Information Technology Branch.
- Conduct a Medical Pre-alert Pilot Project, in collaboration with EMS, to improve response time for medical calls.
- In partnership with Fleet Services Branch, prepare and submit a business case in order to upgrade / augment the reserve fleet.



- Plan to submit a bid to host the 2018 Metropolitan Fire Chiefs Conference.
- Submit the annual compliance report to the Commission on Fire Accreditation International (CFAI) to maintain accreditation status.
- Review alignment of emergency preparedness' standards with those of industry expectations.
- Develop risk assessment of adjoining municipalities and implement joint response plans (subject to funding approval)
- In partnership with EPCOR, elevate the oversight on private hydrant services and public water supply.
- Introduce an electronic key system to access Fire Department key boxes in commercial and residential properties

BUILDING A GREAT CITY

POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

Fire Rescue Services is committed to continuously improve the quality of services delivered to the community and create an open city. Following are some of the continuous improvement opportunities that the Branch will pursue in the 2016 - 2018 planning cycle:

Fire Rescue Traffic Light Pre-emption: To improve services and safety in a growing community, the City piloted a Fire Rescue traffic light pre-emption system to improve first unit response. The pilot project demonstrated the 4 minute or less travel time target improve from 76.5% of the time to 86.3% of the time, and saved over 30 seconds in average travel time. As the size of the fire can double every minute, a fast and effective response is critical to limit the spread of fire beyond the room of origin and to adjacent properties. Faster response times to critical medical events will also improve public safety through early treatment intervention. Fire Rescue Services will expand the traffic light pre-emption system to other traffic corridors in the city to provide an efficient emergency response.



Fire Rescue Services hosts annual Get Ready in the Park event to raise awareness of emergency preparedness

Fire Training Water Dechlorination: Fire Rescue Services uses chlorinated water for some of its training programs. The initiatives taken in the past helped reduce the discharge of chlorinated water into the storm sewer system by 100,000 litres per training day. To further reduce chlorinated water discharge, Fire Rescue Services will introduce a dechlorination system and tank which will supply dechlorinated water for training. This initiative is expected to reduce chlorinated water consumption by 6,000,000 to 12,000,000 litres annually and ensure a high level of Enviso compliance. Other initiatives include using City approved ornamental ponds for water discharge.

Station Paper Reduction Initiative: Fire Rescue Services will continue to reduce paper usage in the

Fire Stations by digitizing the reports / forms and eliminating the reports that aren't needed. A standardized process for posting information in Captain's offices in the stations will be implemented to increase consistency and efficiency.

Fire Rescue Equipment Upgrade / Replacement: Fire Rescue Services will explore options to reduce fuel consumption and emissions when the apparatus that are at end of expected asset life are replaced with the next generation of fire apparatus.

BRANCH CULTURE ACTION PLAN

Following persistent efforts from the branch leadership, Fire Rescue Services staff participation rate in the bi-annual Employee Engagement and Diversity Survey has almost doubled. The employee participation rate grew from 33% in 2012 to 60% in 2014. Based on the survey results, the Branch has developed Culture Action Plans to provide better service through engaged employees and advance employee growth, involvement and development.

Areas of Focus	<p><i>Engagement</i></p> <ul style="list-style-type: none"> ● "I see a clear linkage between my work and the City's long-term vision" <p><i>Employee Development</i></p> <ul style="list-style-type: none"> ● "I receive enough training to do my job effectively" <p><i>Communication</i></p> <ul style="list-style-type: none"> ● "Better two-way communication within the Branch" 		
Actions to be Taken	<p><i>Engagement</i></p> <ul style="list-style-type: none"> ● Emphasize the link between the services provided by Fire Rescue Services and the City's Vision / The Ways Plans to the staff <p><i>Employee Development</i></p> <ul style="list-style-type: none"> ● Identify gaps in the current training program and develop a comprehensive plan that addresses staff's training needs <p><i>Communication</i></p> <ul style="list-style-type: none"> ● Based on interactive sessions held with the staff, develop action items to improve communication within the Branch 		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
Overall Engagement	83.4	84.6	85%
Overall Culture	81.4	83.8	
Overall Workplace	83.3	86.1	
Overall Immediate Supervisor	82.5	86.0	

Risk Identification and Emerging Issues

RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Customers / Citizens: The increasing demand for emergency services due to population growth and proposed annexation of areas surrounding the city will impact the Branch's ability to provide effective fire rescue services	5	3	<p>Allocate additional resources to maintain service levels</p> <p>Participate in the annexation discussion</p> <p>Communicate the concerns of the municipalities to the provincial government</p>	Fire Chief
Suppliers: Price of goods purchased from the U.S. has increased due to strong American dollar	3	4	In partnership with Fleet Services and Procurement, create a contingency plan to address the current situation and an effective RFP process to minimize the impact of currency fluctuations on contracts	Branch Leadership Team
Financial: Funding for some of the capital projects may be delayed	3	3	<p>Prioritize capital projects based on funding availability</p> <p>Maintain service levels using existing resources</p>	Fire Chief
Project Management: Projects might be over budget or delayed thereby disrupting the operations of the Branch	3	3	Utilize the Project Management Information System developed by Facility and Landscape Infrastructure branch in order to effectively manage the projects	Branch Leadership Team
Security, Natural Disaster and Human risks: Insufficient infrastructure affects operations of the Dispatch Centre and the Emergency Operations Centre.	2	4	Build a new co-located Dispatch and Emergency Operations Centre	Fire Chief

EMERGING ISSUES

The population and physical growth of the city has posed numerous challenges for the Branch in meeting the service levels outlined in the Fire Rescue Master Plan. Following are some of the key challenges that the branch will face in next few years:

INCREASING DEMAND FOR EMERGENCY SERVICES

- Rapid growth of the city has increased the demand for emergency services. The number of dispatched events increased by 16% since 2011 as well as the number of maximum and high risk building and occupant locations to be inspected increased by 58% since 2011. The demand for fire rescue services will continue to increase as Edmonton's population is expected to grow by 16% by 2022.



- Fire Rescue Services provides enhanced public education to children aged 12 years or less, seniors, lower socioeconomic groups, diverse groups and persons with disabilities to prevent occurrence of fire related emergencies and limit their impact. Over the next few years, these at-risk groups are expected to grow in the range of 10% to 15%. Public Education strategies have to be enhanced further to more efficiently communicate with at-risk groups.
- The number of petro chemical industries at the periphery of the city is increasing. The role of municipalities in post-event support for these industries has been broadened thereby leading to potential capacity issues in the emergency planning area of the Branch.

EMERGING TRENDS AND INTERNAL GROWTH

Emerging trends in training combined with growth in frontline staffing complement could impact the Branch's ability to maintain necessary certifications outlined in the Fire Rescue Master Plan. Frontline staffing complement of the Branch has increased by 37% since 2004, which is a significant increase in the number of personnel to be trained. Over the same time period, the number of training officers has not increased.

ANNEXATION

Proposed annexation of areas surrounding the city will change the amount of resources required to meet the Branch's service level targets.

Branch Structure and Programs

Fire Rescue Services

The following table identifies the Branch and Budget Programs as well as the functions within the Programs:

Fire Rescue Operations	Planning and Office of Emergency Management	Public Safety	Technical Services	Training and Logistics
Fire Suppression Event Response	Emergency Management Planning	Quality Management Plan (QMP)	Call Evaluation and Dispatch Services / Communication	Training and e-Learning
Medical Event Response	Emergency Management Training and Public Awareness	Fire Prevention and Public Education	Data Analytics	Fire Rescue Facilities
Rescue Event Response		Fire Inspections	Public Safety Technology	Fire Rescue Fleet and Apparatus Equipment
Hazardous Materials Event Response	Emergency Operations Centre	Fire Investigations	Mapping Services	Logistical Planning (PPE, SCBA and Firefighter Equipment)
Regional Mutual Aid Event Response	Emergency Support Services	FRS/EPS Partnered Arson Investigations	Environmental Management	Occupational Health and Safety Compliance
Specialty Operations	Corporate Business Continuity Planning	Fire Protection Engineering	Fire Accreditation	Health and Wellness Programming

Fire Rescue Operations

Fire Rescue Operations provides front-line firefighter response to a range of emergency events, including life threatening medical events and fire events. Fire crews also respond to motor vehicle collisions, technical rescues, industrial rescues, swift water and static water calls, ice rescue, citizen assist calls and animal rescues. A hazardous material unit crew responds to emergencies involving high hazard rail, industrial and commercial events and administers the appropriate chemical, biological, radiological, nuclear and explosives program. The Fire Rescue Operations service delivery model is designed to provide public safety coverage to Edmonton's communities 24 hours a day, 7 days a week, 365 days a year.

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.

Business/Cost Drivers

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

Results to Be Achieved: Fire Rescue Operations staff provide effective response to a range of emergency incidents including fire suppression, medical first response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events within service level targets.



Planning and Office of Emergency Management

Planning and 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 analyses 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 planning capabilities through exercises and workshops in conjunction with external stakeholders. It also develops, coordinates and implements plans and procedures to support and disseminate information to our community before, during and after an incident through emergency support services and emergency preparedness.

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. The Alberta Emergency Management Act gives the local authority responsibility for the direction and control of the City's emergency response and for the preparation and approval of emergency plans and programs.

Business/Cost Drivers:

- Number of incidents and training protocols/sessions
- Number of Emergency Operations Centre activations
- Number of Emergency Support Services activations

Results to Be Achieved: Planning and 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.



Public Safety

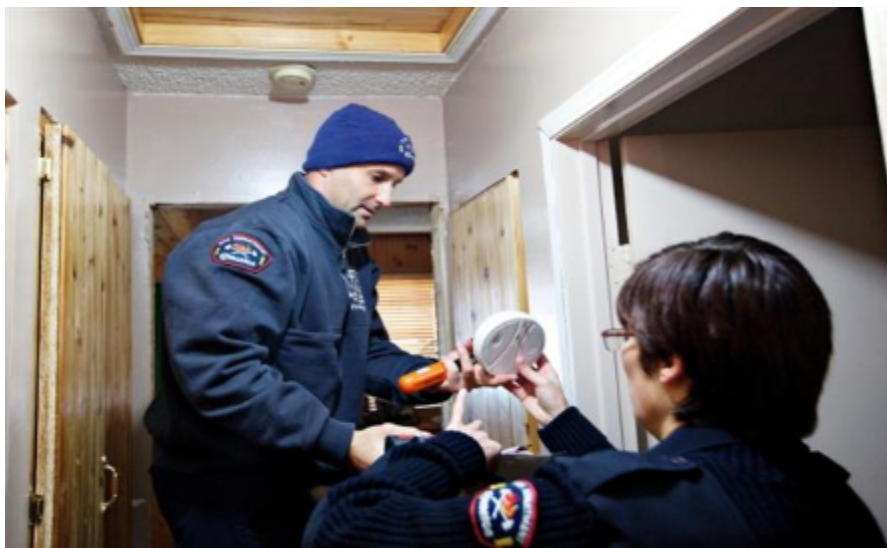
Public Safety enforces compliance with provincial and federal legislation for the safety and security of people and property by providing oversight of the risk assessment model, conducting fire prevention inspections, delivering public education programs and completing fire investigations. This program 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 and future neighbourhood designs.

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.

Business / Cost Drivers

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

Results to be Achieved: This program enhances fire safety by following the service delivery standards outlined in the Fire Rescue Master Plan for Quality Management Plan fire inspections, public education programs and fire investigations. Other functions include reviewing construction site safety, business licences, building and area structure plans, and fire safety complaints response.



Since 2007, Fire Rescue Services has visited more than 7,000 homes and installed more than 3,500 detectors through its annual Smoke Alarm Program

Technical Services

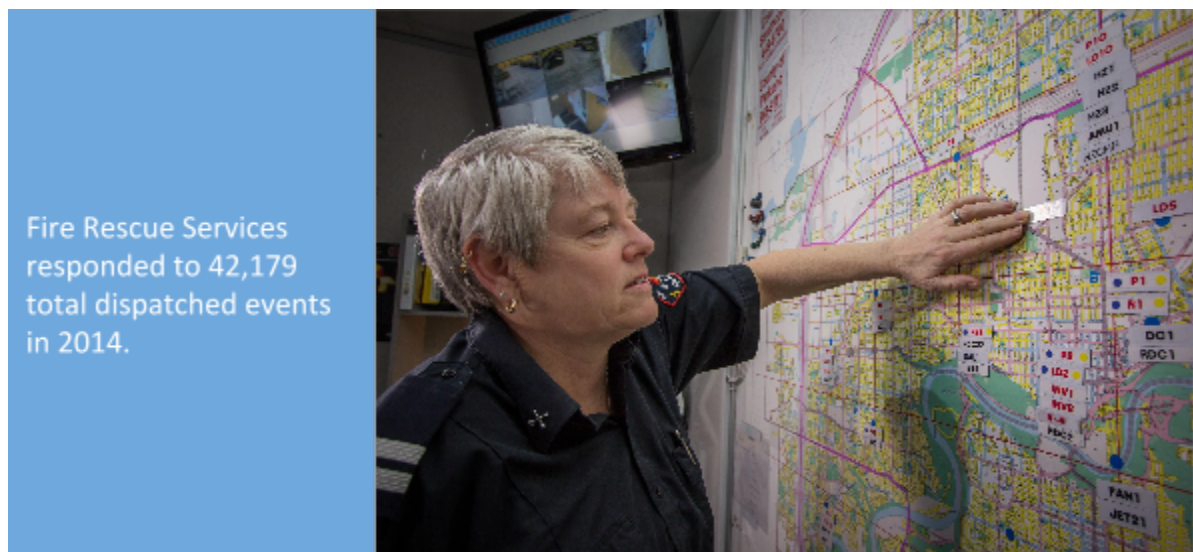
Technical Services evaluates incoming emergency calls for Fire Rescue response, dispatches resources, provides emergency response communications support during emergency events, provides public safety technology and delivers mapping services. Technical Services also manages Fire Rescue's accreditation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

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.

Business/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

Results to Be Achieved: Technical Services evaluates incoming emergency calls for Fire Rescue response and dispatches resources as per service level targets identified in the Fire Rescue Master Plan. Other functions include emergency response communications support during emergency events, providing public safety technology, delivering mapping services as well as managing accreditation and environmental programs for the Branch.



Training and Logistics

Training manages the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and the ongoing career development of firefighters to keep front-line staff current with knowledge in 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.

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.

Business / Cost Drivers

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

Results to Be Achieved: Training implements inclusive recruitment practices that attract most qualified candidates, ensures personnel possess the required core competencies as well as provides safety, health and wellness programs as outlined in the Fire Rescue Master Plan. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs.



The Edmonton Fire Cadets program, initiated in 2014, is an opportunity for high school students to develop important life skills, such as pride, leadership, commitment, discipline and teamwork

Planned Changes 2016 - 2018 Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

Fire Rescue Services 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	1,900	2,100	2,100	2,100
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	\$1,900	\$2,100	\$2,100	\$2,100
Expenditure & Transfers				
Personnel	168,500	179,400	188,200	194,200
Non-Personnel	29,900	31,300	32,300	33,100
Total Expenditure & Transfers	\$198,400	\$210,700	\$220,500	\$227,300
Net Operating Requirement	\$196,500	\$208,600	\$218,400	\$225,200
Full-time Equivalents	1,213.3	1,247.6	1,296.0	1,326.0

Changes to Maintain Current Service Levels

REVENUES

- Increases to align with actual revenues

EXPENDITURES AND TRANSFERS

Personnel

- Settlements, step, merit, and benefit costs have been calculated by the corporate budget office
- Overtime, Acting Pay and Statutory Pay settlement increases not included in personnel model
- Increased costs to Uniforms & Clothing due to rising US dollar
 - Historical adjustment - RMS capital project
 - Operating impacts of capital
 - Annualization of operating impacts of capital

Non-personnel

- Increased costs to Safety Equipment, Fire Equipment Purchase and Fire Equipment Maintenance due to rising US dollar
- Fire Hydrant Contract increase
- Fleet Services increases
- Historical adjustment - RMS capital project
- Operating impacts of capital
- Annualization of operating impacts of capital

Changes Beyond Current Service Levels

IMPACT OF CAPITAL

Pilot Sound Fire Station: A new fire station in the Pilot Sound community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Pilot Sound fire station.

- 25.0 FTEs to staff a pumper unit crew, effective September, 2016

	2016	2017	2018
<i>Exp</i>	\$1,197	\$2,356	12
<i>FTE</i>	8.3	16.7	-

Rossdale Fire Station: City Council approved the renovation and reactivation of the Rossdale fire station. This service package identifies the ongoing funding required to operate and maintain the re-activated Rossdale fire station.

- 25.0 FTEs to staff a rescue unit crew, effective September, 2016

	2016	2017	2018
<i>Exp</i>	\$1,197	\$2,356	12
<i>FTE</i>	8.3	16.7	-

Windermere Fire Station: A new fire station in the Windermere community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Windermere fire station. This service package also identifies operating cost impacts due to increased demand on existing services driven by internal growth.

- 25.0 FTEs to staff a pumper unit crew, effective September, 2017
- 15.0 FTEs to staff a rescue unit crew to improve city-wide full first alarm coverage, effective September, 2017
- Four FTEs to staff additional Training and Logistics Officer positions, effective January, 2017
- One FTE to staff additional Radio Technician position, effective January, 2017

	2016	2017	2018
<i>Exp</i>	-	\$2,254	\$4,418
<i>FTE</i>	-	15.0	30.0

POSITIVE CHANGE INITIATIVES

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
Fire Training Water Dechlorination	Continuous Improvement	Budget Reduction (savings to the City in reduced water preparation and drainage usage costs)

Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015-2018 Capital Priorities Plan with the projected spending identified below:

Approved Budget (\$000)

Profile Name	2015	2016	2017	2018	2019 & beyond
Fire Rescue Facilities	9,172	18,306	25,374	34,052	8,800
Emergency Equipment and Radios	1,737	1,487	3,037	1,487	
Total Approved Capital Budget	\$10,909	\$19,793	\$28,411	\$35,539	\$8,800
Total Growth	\$9,065	\$16,120	\$25,973	\$34,651	\$8,800
Total Renewal	\$1,844	3,673	\$2,438	\$888	
Total Approved Capital Budget	\$10,909	\$19,793	\$28,411	\$35,539	\$8,800

Appendix

APPENDIX I - SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Initiatives / Goals and Outcomes	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
The Way Ahead							
Joint Road Safety Plan Update	Goods and services move efficiently	% of fire calls where travel time for first arriving unit is less than 4 minutes	74%	90%			● Continue with expansion of the traffic light pre-emption system
		% of medical calls where travel time for first arriving unit is less than 4 minutes	81%	90%			
Facility Renewal Strategy Growing Urban Core	The City of Edmonton has sustainable and accessible infrastructure	% of fire calls where total response time for first arriving unit is less than 7 minutes	83%	90%			<ul style="list-style-type: none"> ● Prioritize fire station infrastructure rehabilitation vs replacement as the facilities age and as compared to their life cycle ● Renovate Rosedale fire stations to serve the community
Climate Change Adaption	Edmonton is an environmentally sustainable and resilient city	Maintain environmental management system certification	Maintained	Maintain			<ul style="list-style-type: none"> ● Create Special contingency plans for weather events in order to maintain resilient service delivery and enhance existing contingency plans further in partnership with critical business units
CLT Focus Areas							
Major Initiatives – Blatchford	The City of Edmonton has sustainable and accessible infrastructure	% of fire calls where full first alarm event travel time is less than 8 minutes	84%	90%			<ul style="list-style-type: none"> ● Partner with Sustainable Development on site identification and land acquisition for a future fire station in the Blatchford community
External Interface - Community Engagement	Edmontonians are connected to the city in which they live, work and play	# of attendees at fire safety public education events	8,191	11,750	13,250	15,750	<ul style="list-style-type: none"> ● Continue to engage with leaders from diverse Edmonton community groups and strive for mutual learning experiences and shared opportunities to improve fire safety awareness

		# of fire safety public education sessions delivered to at risk target groups	200	250	300	350	
Communication Approach and Expectations - Increase Transparency	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes	% of staff who feel information is widely shared so that everyone can get the required information when it's needed	75%	85%	-	85%	<ul style="list-style-type: none"> ● Strive for continued open and transparent flow of communication within the Fire Rescue Services branch
Other Branch Initiatives							
Make Edmonton a safe and secure community	Edmonton is a safe city	% of fire calls where full first alarm event travel time is less than 8 minutes	84%	90%		<ul style="list-style-type: none"> ● Construct a new co-located Dispatch Centre and Emergency Operations Centre. ● Design and construct new fire stations in Pilot Sound and Windermere communities. ● Renovate Castle Downs fire station to serve the community. ● Operationalize Lewis Farms fire station to serve the community ● Train dispatch services staff and operationalize the new backup Emergency Response Communications Centre in Lewis Farms fire station 	
		% of fires contained in room of origin	71%	75%			
		Number of fire rescue events per 1,000 population	48	< 48			
Employee growth, involvement and development	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes	% of staff who have materials and equipment needed to do their job effectively	88%	85%	-	85%	<ul style="list-style-type: none"> ● Implement radio replacement and migration project to the provincial Alberta First Responders' Radio Communication System (AFRRCS) ● Develop a comprehensive peer support program that will increase awareness of and educate staff members on issues related to mental and behavioural health. ● Replace critical Fire Rescue Emergency Equipment in order to improve public and firefighter safety
		% of staff who feel they receive enough training to do their job effectively	82%	85%	-	85%	
Stakeholder partnerships	Edmonton is a safe city	% of medical calls where total response time for first arriving unit is less than 7 minutes	64%	90%		<ul style="list-style-type: none"> ● Conduct a Medical Pre-alert Pilot Project, in collaboration with EMS, to improve response time for medical calls ● In partnership with Fleet Services, prepare and submit a business case in order to upgrade / augment the reserve fleet ● In partnership with EPCOR, elevate the oversight on private hydrant services and public water supply ● Advocate recommendations from Fire Summit V ● Host Fire Summit VI in 2016 and Fire Summit VII in 2018 	

Initiatives / Goals and Outcomes	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Comprehensive, effectively integrated and sustainable services	<p>The City of Edmonton's operations are environmentally sustainable</p> <p>The City of Edmonton has sustainable and accessible infrastructure</p>	Maintain environmental management system certification	Maintained	Maintain			<ul style="list-style-type: none"> ● Implement Fire Training Water Dechlorination initiative to reduce chlorinated water discharge into the storm sewer system ● Continue the implementation of the Station Paper Reduction Initiative project to reduce paper usage in fire stations ● Continue to embrace the City's Sustainable Building Policy (C532) by ensuring that the new Fire Rescue Services facilities are designed and constructed to meet, at a minimum, LEED Silver standards ● Replace the existing Records Management System (RMS) ● Update and revise the Fire Rescue Master Plan ● Review alignment of emergency preparedness' standards with those of industry expectations ● Submit annual compliance report to Commission on Fire Accreditation International (CFAI) in order to maintain accreditation status ● Introduce an electronic key system to access Fire Department key boxes in commercial and residential properties