



Walker

Joint Fire Hall & Supportive Housing

Business Case

Edmonton Fire Rescue Services and Affordable Housing &
Homelessness

City of Edmonton

Capital Profile: TBD

Project Number: TBD

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Change History




Version #	Date	Author	Description
1.0	April 29,2022	Edmonton Fire Rescue Service Affordable Housing & Homelessness Integrated Infrastructure Services	Completion of Business Case for Submittal into COBS



Document Approval

SUBMITTED BY:

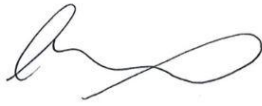


Version #	Submitter Name	Title	Submission Date
1.0	Edmonton Fire Rescue Services Bryan Singleton Affordable Housing & Homelessness Jeffrey Ku Integrated Infrastructure Services Aileen Simcic	N/A	April 29,2022

REVIEWED BY:

Version #	Reviewer Name and Title	Signature	Signing Date
1.0	Stuart Kehrig, Manager Project Development Affordable Housing and Homelessness, CS		May 17, 2022
1.0	Susan Meunier, Program Manager, IIS, FPD		April 29, 2022
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1.0	Hani Quan, A/Director, Housing Policy & Partnerships, CS		May 17, 2022
1.0	Shannon Fitzsimmons, Director Facility Planning & Design, IIS		2022-05-24

APPROVED FOR SIGN-OFF BY DEPUTY CITY MANAGER BY:

Version #	Approver Name and Title	Signature	Signing Date
1.0	Christel Kjenner, A/Branch Manager, Social Development, CS		June 9, 2022
1.0	Pascale Ladouceur, Branch Manager, IIS, IPD		June 1, 2022
1.0	Joe Zatylny, Fire Chief, Edmonton Fire Rescue Services		June 2, 2022

1. Executive Summary

Administration envisions an Integrated Site located in the Walker neighbourhood in southeast Edmonton that will co-locate fire rescue, emergency medical services and supportive housing to improve livability for citizens, optimize investment and inform future planning criteria.

Through a defined partnership and following the Project Development and Delivery Model, the Walker Integrated Site, the first of its kind in Edmonton, will be established. This project, unique in Edmonton's context, will help different City service areas achieve their respective goals in providing the best quality service to Edmontonians.

The need for a fire station to meet response time targets for Edmonton Fire Rescue Services in southeast Edmonton and the need for more supportive and affordable housing developments in the City offers a unique opportunity to collaborate across service sectors and maximize the efficient use of land and resources.

The intent is to have a shared cost model for the development of an available parcel of land in the Walker area of the City between Edmonton Fire Rescue Services and Affordable Housing and Homelessness.

The hope is that this sets up an example of how projects, civic services and infrastructure can share locations in Edmonton, in a cost effective way while providing much-needed services to residents.

Total Estimated Budget for the whole project.
\$55,700,000 (Cost estimate accuracy of - 50% to + 100%)

2. Profile Background

2.1. Problem / Opportunity

Edmonton's southeast area is a fast growing and developing part of the city. As more residents have moved into these neighbourhoods, the provision of civic services in this area of the city have not kept pace with this growth. With the availability of City land, lack of major civic services that would benefit the safety and wellbeing of residents, and City initiatives addressing affordable housing and homelessness around the development of permanent supportive housing that have come to focus because of the COVID-19 pandemic, an integrated development opportunity has arisen that could benefit multiple stakeholders.

The 2019 - 2022 capital budget included an approved [business case](#) (previously named Charlesworth Fire Station) for a new fire station in the southeast area of The City. During budget deliberations the project was approved however the funding was put in abeyance until administration brought back additional information to Council on the Fire Station Off-site Levy bylaw. At the June 29, 2020 City Council meeting, the funds held in abeyance were released for land acquisition and initial design. Between 2019 and 2021 land was acquired in the Walker

neighbourhood and a partnership with Affordable Housing was established to amend this project to include a fire station and affordable housing units in the same facility.

2.1.1. Fire Rescue Services

The Fire Rescue Services Master Plan approved by City Council in 2012 and Fire Rescue Services Station Location Master Plan establishes the long-range strategy for the continued development of Fire Rescue Services across the city.

The FRS Station Location Master Plan identifies a need for a future fire station in the south east area of the city. Travel times from adjacent stations exceed times required to meet council endorsed response time service level targets. With the implementation of the Walker Fire Station, response times will improve in surrounding neighbourhoods. FRS employs an industry accepted deployment model and as such there are no practical alternatives that will provide the required level of service for this growing area.

The Station Location Master Plan identifies Walker Station as the number one unfunded priority (land and preliminary design is funded) for growth stations based on the projected growth of the city and the impact this has on call volume and service level targets. With the implementation of the Walker Fire Station, response time for the first arriving unit will improve across the Southeast ASP. Full First Alarm response times and citywide response times will also incrementally improve.

2.1.2. Supportive Housing

Edmonton is facing unprecedented economic challenges in the face of a public health crisis; these factors make ending homelessness an even larger challenge as we navigate towards a future Edmonton as a Healthy City. As of March 2022, there are approximately 2,800 Edmontontians who are experiencing homelessness. About 1,300 of those individuals rely on emergency shelters or are unsheltered on any given night.

The solution to chronic homelessness is housing and support services. In the *Updated Plan to Prevent and End Homelessness*, the City and Homeward Trust identified a supply gap of 900 supportive housing units that will need to be built by 2024. The Updated Affordable Housing Investment Plan (2019-2022) approved by Council, prioritizes the City's commitment to addressing these needs. It outlines the priority in enabling the development of more supportive housing in Edmonton. The City has been and will continue to pursue funding opportunities offered through other orders of government, such as the federal government's National Housing Strategy.

2.2. Current Situation

2.2.1. Firehall & Fire Services

Fire Rescue Services employs a station-based deployment model with a pumper truck deployed as a minimum for every active station except the specialty river rescue station. Additional units such as ladder trucks, rescue trucks, tanker trucks and specialty vehicles are deployed at

selected stations based on a risk assessment model.

The Fire Rescue Services Master Plan identifies a range of key Service Level Targets for Fire Rescue Services including a four minute travel time for the first arriving unit, eight minute travel time for the full first alarm (16 firefighters on scene) and a seven minute total response time for the first arriving pumper unit (all with a 90% target).

Fire Rescue Services reviews its response time capability when identifying future fire station locations based on existing and future road networks, traffic patterns, roadways, bridges, access across the river and any other permanent traffic obstructions such as railroad tracks or high speed roadways. The goal when locating a new station is to maximize service efficiency and effectiveness and to minimize overlap of station deployment areas. The site for the Walker Station was chosen to meet these needs. Based on the current risk factors in the area, a pumper and tanker truck is recommended to be deployed from the station.

Current service is provided by the Ellerslie (#27) station, with support from Millwoods (#16) and Meadows (#26) stations; however, travel times from these stations are outside the time required to meet council endorsed response time service level targets.

2.2.2. Supportive and Affordable Housing

The four goals defined in the *Affordable Housing Strategy (2016-2025)*:

- Increase the supply of affordable housing in all areas of the city
- Maintain the existing supply of affordable and market rental housing
- Enable stable residential tenancies and transition people out of homelessness
- Anticipate, recognize and coordinate action to respond to housing and homelessness needs

City Policy C601 Affordable Housing Investment Guidelines accompanies AHIP and provides an aspirational target of 16% affordable housing for all neighborhoods. Administration is expected to prioritize projects that can meet the above goals with a focus on permanent supportive housing. The inclusion of the Walker site as a co-located opportunity for affordable housing increases the supply of sites that are development-ready or “shovel-ready” to meet the recommended need and demand, and can take advantage of inter-governmental funding opportunities to reach our goals consistently and in a timely manner.

2.3. Vision

The Walker Integrated Site will co-locate fire rescue, emergency medical services and affordable housing to improve livability for citizens, optimize investment and inform future planning criteria.

2.4. Mission

Through a defined partnership and following the Project Development and Delivery Model, the Walker Integrated Site, the first of its kind in Edmonton, will be established.

2.5. Guiding Principles

2.5.1. Collaborative

- Shared Interest Approach

- Mutually Beneficial
- Integrated Planning

2.5.2. Community Focused

- Community Connection
- Safety & Security
- Affordable Housing Options

2.5.3. Efficient

- Value for Tax Dollars
- On Time & On Budget
- Cost Efficiencies - Lower Capital and Operating Budgets

2.5.4. Open

- Transparent Decision Making Process
- Clear Roles and Responsibilities
- Cost Sharing Principles

2.5.5. Progressive

- Sustainable Land Use
- Climate Resiliency
- Precedent for Future Capital Projects

3. Profile/Initiative Description

3.1. Initiative Description

The initiative will fund the servicing, design, and construction of a new 3-bay (approx 1,500 square metre) fire station in the Walker area with approximately 64 units supportive housing attached (above the main bay garage, dorms, studies, and other Fire Hall amenity rooms) and parking. While the land parcel is planned to include the addition of another auxiliary building with approximately 48 affordable housing units, and parking - this is out of scope for this initiative.

This initiative will also fund the purchase and equipping of a pumper apparatus for the station and all associated equipment required to make the station operational. The station will be staffed on a 24x7x365 basis.

Fire Rescue Services and Integrated Infrastructure Services are working with the City Real Estate section on securing a City owned surplus parcel of land at Ellerslie Road and Watt Boulevard SW. The station is anticipated to be operational in 2027. When operational, it will provide "first in" response to the Southeast ASP and will immediately improve response times to the area.

The Walker Fire Station is not a district station; hence it does not include a district office, a training room, a hose tower or space for fire prevention officers, however, it will include a

Technical Services equipment room and space for logistical support.

The Walker station will take advantage of Alberta Health Services' (AHS) need to have a Geo Post emergency medical services (EMS) station. The EMS station will be one-bay (approx. 185 square metres). No EMS staff parking is required and the station would be attached but physically separated from the FRS station area. AHS has signed a memorandum of understanding to lease the EMS Gero post, similar to other joint fire/EMS stations.

Attached to the Walker Fire Station will be permanent supportive housing. Permanent supportive housing will include:

The opportunity for shared spaces for both the community and fire to access has also been identified as a goal of this initiative. The specifics and logistics of which will be determined after an operator is selected.

This opportunity leverages the City's land inventory to support housing and fire rescue services needs in a simultaneous manner. Obtaining a city surplus site enables land acquisition budgets to be redeployed into conceptual design and detailed design reducing overall cost of the projects if they were to proceed independently. The reduced site acquisition costs allows the reallocation of funds towards the design of the integrated and co-located site, and potentially into further stages of development.

3.2. Urgency of Need

3.2.1. Fire Rescue Services

The Fire Station will provide effective response in the south east of the city, an area that has experienced rapid development and growth. Capital Region Board Residential Population projections indicate population growth of 50% (approx. 8,000 people) by 2025 and 330% (approx. 52,000 people) by 2045 around the site selected for the Walker station. This station is required to ensure that Fire Rescue is able to move towards its key performance indicators including the Council endorsed Service Level Target of a 4 minute travel time, 90% of the time.

The annexation of land from Leduc County increased the southside response area. The annexed area is not serviced by fire hydrants. FRS dispatches a tanker truck to the fire response in areas of the city without hydrants. Fire Rescue Services will review the location of all tankers within the City which will likely result in the deployment of a tanker from the Walker station.

Current service is provided by Ellerslie station (#27), with support from Millwoods (#16) and Meadows (#26) stations; however travel times from these stations are outside the time required to meet council endorsed response time service level targets. If no new fire station is built to service the Walker NSP, there would be a sustained inability to meet prescribed service level targets in the Walker NSP with attendant implications for fire response service levels in the Southeast ASP and the City of Edmonton. Consequently, this has a negative effect on the quality of life of residents in the Walker NSP from a safety point of view.

3.2.2. Supportive and Affordable Housing

The provision of permanent supportive housing ensures that people experiencing or at imminent risk of homelessness have the appropriate supports in place to maintain their housing long-term, as ultimately, supportive housing is a home and people who live in supportive housing find safety, stability, and a community of healing where they can recover and grow. Supportive housing is a proven model for both the residents and saves taxpayers millions in policing, justice and health services. Social disorder in public spaces is a concern for many citizens, and it is a symptom of a lack of appropriate housing and support for people living in homelessness in Edmonton.

3.3. Anticipated Outcomes

As a joint project, there is confidence in a project model that reflects effective use of municipal assets for both developments by sharing the same land and space, and investing in the same servicing infrastructure needed at one time rather than as separate projects.

Once developed, occupied and operational, there are opportunities to have greater interaction and relationship between community and Fire Rescue Services with a more integrated development, with potential for mutual benefits in community safety, wellbeing and employment. The extent of which is unknown at this time, as a joint and integrated development of this scale and scope has not been intentionally done before in Edmonton.

3.3.1. Fire Rescue Services

Service to the community will be improved immediately upon the station becoming operational. Fire Rescue Services has identified a number of service level targets and key performance indicators that will be used to demonstrate the service improvement associated with the Walker Fire Station.

Fire Rescue Services anticipates seeing an improvement of 65% to 100% in response times within the primary response zone as soon as the station becomes operational.

As a new station becomes operational, service levels in the remainder of the city also improve incrementally as other units can remain in their primary response zones.

Fire Rescue Services is closely connected to the community and fire stations play an integral role in the community whether providing public education and awareness opportunities directly to citizens or when acting as charitable donation collection points.

3.3.2. Supportive and Affordable Housing

The following outcomes directly related to the *Affordable Housing Strategy (2016-2025) goals, AHIP* and the City's affordable housing metric, targets and outcomes will be supported:

1. Increase the supply of affordable housing in all areas of the city
2. Increase the supply of permanent supportive housing, to 600 new units by 2022 and 900 units by 2024
3. Enable stable residential tenancies and transition people out of homelessness

4. End chronic and episodic homelessness

This supportive housing project will increase Edmonton's affordable or supportive housing inventory by up to an estimated 64 units before the end of 2027, with room for 48 more additional units of affordable housing in the auxiliary building in the adjacent lot.

3.4. Scope

- Ensure functional program, design and engineering alignment for the buildings with the City's standards and City Policies (unless identified otherwise through the course of project development), finding a supportive housing operator and partner, and creating an operating agreement between the parties using the same development
- The subdivision and rezoning of the property site into two lots. The integrated site will be rezoned as a DC2 to include all the permitted uses, and the other lot will pursue a rezoning to RA7 to match the adjacent medium-density residential properties.
- The design and construction of a standard 3-bay fire station of approximately 1,500 square metre and a 185 square metre EMS geopost at the site, with up to 64 units of supportive housing.
- The preparation of the subdivision and rezoning of the adjacent lot for sale below-market for affordable or supportive housing
- Public Engagement and Communication activities will be advised by all internal stakeholder groups at each major stage of the project. Design will not be included in scope. A Good Neighbour Plan will be developed with the appointed Supportive Housing Operator and the surrounding community.
- Procuring all Consultants and Contractors required for the project and managing construction activities including: landscaping, flatworks, permit applications and approvals, construction documents, site investigations (as required)
- Visuals, renderings, etc. as required to support public engagement and communication activities.
- The purchase of a new pumper truck to be based out of the station and all the furniture and equipment necessary to make the station operational.

3.5. Out of Scope

- **Operation of the Build/Future Maintenance of housing** - The future non-profit owner will be responsible for the ongoing operation and maintenance of the housing component of the building and land, including capital repairs in relation to housing.
- **Housing Furniture, Fixtures and Equipment Procurement and Install** - Operator/tenant's responsibility.
- Development of the stand-alone adjacent housing facility.

3.6. Critical Success Factors

- The integrated facility will be built on budget, on schedule and within the defined program statement for both a standard 3 bay fire station and up to 64 units of supportive housing designed for the end user.

- The integrated facility shall meet the environmental and energy efficiency standards set out in the City’s Climate Resilience Policy C627.
- Exceed the accessibility requirements of the jurisdiction, including through the provision of an additional 5% of accessible units above the local requirements
- Staffing, Furniture, Fixtures and Equipment will be ready when the site becomes operational and occupiable in Q4 2027.
- Approval of this capital profile from City Council.
- Funding from other levels of government is maintained for the projected capital costs.
- Housing Operator is secured and included within the development.

4. Strategic Alignment

Each component of this proposed project meets both unique and joint City corporate strategic alignments. Below are strategies, business plans and policies that support this project:

<p><i>City Plan</i></p>	<p><i>2.4.2.7 Efficiently use public land and develop multifunctional and multipurpose facilities in new and redeveloping neighbourhoods</i></p> <p><i>6.1.1.6 Use City lands, buildings, and equipment to pilot innovative ideas and solutions</i></p>	
	<p>Affordable Housing & Homelessness</p> <p><i>Big City Move - Inclusive and Compassionate</i></p> <p><i>This project supports the following Targets:</i></p> <ul style="list-style-type: none"> - <i>Less than 35% of average household expenditures are spent on housing and transportation</i> - <i>Nobody is in core housing need</i> - <i>There is no chronic or episodic homelessness in Edmonton</i> <p><i>The project supports the following Strategic Measures:</i></p> <ul style="list-style-type: none"> - <i>End Poverty Edmonton action items completed by City of Edmonton</i> - <i>Land allocated for affordable housing</i> - <i>Committed affordable housing units</i> 	<p>Edmonton Fire Rescue Services</p> <p><i>Big City Move - A Community of Communities</i></p> <p><i>This project supports the following Targets:</i></p> <ul style="list-style-type: none"> - <i>15-minute districts that allow people to easily complete their daily needs</i> <p><i>2.1.3 Ensure that development occurs in an orderly and safe manner to protect public health and the environment</i></p> <p><i>4.1.2 Ensure safety of all users in the planning and design of city infrastructure, networks and spaces.</i></p>

	<p>- Completed affordable housing unit (Permanent Supportive Housing)</p> <p>2.2 Edmontonians have the ability to live locally, with access to diverse and affordable housing options in communities that support their daily needs.</p>	
<p>Connect Edmonton: Vision 2050</p>	<p>Guiding Principle: We create as a community to connect people to what matters to them. We care about the impact of our actions on our social, economic, cultural, spiritual and environmental systems. We serve those here today and those who come after us.</p> <p>Strategic Goals: This project aligns with all 4 strategic goals—Healthy City, Urban Places, Regional Prosperity, Climate Resilience. Specific indicators are summarized below:</p>	
	<p>Affordable Housing & Homelessness</p> <p><u>Healthy City</u> Equity - Affordable Housing Demand - Percentage of Edmonton households spending 30 percent or more pre-tax household income on housing</p> <p><u>Urban Places</u> Growth Patterns - Housing Growth Patterns - Number of new residential units in selected areas of the city as a percentage of new residential units city-wide</p> <p>Housing Options - Housing Diversity - Edmonton’s residential housing diversity index</p>	<p>Edmonton Fire Rescue Services</p> <p><u>Healthy City</u> Community Wellness - Personal Safety - Percentage of Edmontonians who feel they live in a safe city</p> <p><u>Urban Places</u> Growth Patterns - Population Growth Patterns - Edmonton’s population growth in selected areas of the city as a percentage of growth city-wide</p> <p>Neighbourhood Vibrancy - Access to Amenities - Percentage of Edmontonians with access to infrastructure and amenities that improve their quality of life.</p>
<p>Strategic Plan</p>	<p>Edmonton Fire Rescue Services</p>	
<p>Fire Rescue Services Master Plan (2012)</p>	<p>Identifies the key principles and rationale regarding the strategic location of fire stations and apparatus units under Goal 1 - “We will provide service excellence to make Edmonton a safe and secure community where people choose to live, work and play.”</p>	

<p><i>Fire Rescue Services Station Location Master Plan</i></p>	<p><i>Identifies the existing fire stations within the city and identifies the general location and priority of future fire stations. The Walker station has been identified as the number one priority for the 2019 - 2022 and 2023 - 2026 capital budget cycles to allow Fire Rescue Services to continue to advance service to the community in support of the overall strategic goal.</i></p>
<p><i>Affordable Housing and Homelessness</i></p>	
<p><i>A Place to Call Home: Edmonton’s Updated Plan to Prevent and End Homelessness</i></p>	<p><i>Identifies a gap of 916 units of permanent supportive housing; identifies permanent supportive housing as integral to individuals experiencing chronic homelessness maintaining their long-term housing</i></p>
<p><i>EndPovertyEdmonton Road Map</i></p>	<p><i>Goal 3: Move people out of poverty</i></p> <ul style="list-style-type: none"> - <i>Investments in affordable housing and transportation, livable incomes, along with timely and adequate access to mental health and supplemental health services provide opportunities for people to thrive – both as individuals and contributors to a healthy and prosperous community.</i> <p><i>Goal 4: Invest in a poverty free future</i></p>
<p><i>Affordable Housing Strategy (2016-2025)</i></p>	<p><i>Goals:</i></p> <ul style="list-style-type: none"> ● <i>Increase the supply of affordable housing in all areas of the city</i> ● <i>Maintain the existing supply of affordable and market rental housing</i> ● <i>Enable stable residential tenancies and transition people out of homelessness</i> ● <i>Anticipate, recognize and coordinate action to respond to housing and homelessness needs</i>
<p><i>Updated Affordable Housing Investment Plan (2019-2022)</i></p>	<p><i>Target of 600 units of permanent supportive housing committed by the City by 2022, and 900 units of permanent supportive housing by the end of 2024</i></p>
<p><i>City Policy C601 Affordable Housing Investment Guidelines</i></p>	<p><i>Outlines investment guidelines that the Walker project has adhered to:</i></p>

	<i>Integrated Infrastructure Services (IIS)</i>
<i>Integrated Infrastructure Services (IIS) Vision and Mission Statements</i>	<p><i>“We inspire trust among citizens and Council in our commitment and ability to deliver quality infrastructure.”</i></p> <p><i>We are in the business of: bringing ideas to reality. innovation and excellence. assembling expertise. building legacy infrastructure. helping citizens have a better life in Edmonton. Building a Great City.</i></p>

4.1. Associated Profiles

- Capital Profile 19-90-4100 Affordable Housing Land Acquisition and Site Development
- Capital Profile CM-10-1010 Facility: Planning and Design - Growth

5. Context & Demand Analysis

5.1. Fire Rescue Services

Fire Rescue Services across North America and internationally use station-based deployment models to provide effective and efficient emergency response service. Due to the emergency nature of the service, Fire Rescue Services is required to provide service to the community regardless of the nearest station location. This means that as the city continues to expand, existing resources are pulled from their stations to respond into these new areas leading to a deterioration of service across the city as whole.

Based on the Edmonton Metropolitan Region Board Residential Population projections, a population growth of 17% by 2025 and 56% by 2040 is expected for the Walker first due area (the area for which Walker Station would be the closest responding unit).

The accepted industry model for deploying fire rescue services is a station-based model with stations located to address both call volume and geography. This ensures that areas with high call volume have the required resources while balancing geographic coverage in areas that have lower call volume. This model contributes to meeting industry response time standards as well as fire response areas that impact building codes and insurance ratings.

5.2. Supportive and Affordable Housing

The following data and studies identify trends on increasing demand for housing assistance:

- Recent economic data, as mentioned in the “Housing Trends and Affordability” report, has shown that Edmonton’s unemployment rate remains stubbornly high. Particularly,

consumer goods have increasingly become more expensive for the average individual, outpacing the rise in wages. With falling oil prices and a global health pandemic, unemployment in Edmonton remains one of the highest across Canada fueling a rise in new individuals entering homelessness.

- The Affordable Housing Strategy report, has shown that many more residents in a single income situation, are struggling to afford a home even in a professional role such as nursing. With expenditures expected to continue to increase at an average of 3% per year as per Long-Term Economic Outlook: 2014-2024, affordability will affect a broader range of people.
- 64% of individuals experiencing homelessness identify as an Indigenous person. Indigenous peoples face multiple barriers to entering the housing market, and will turn to permanent supportive housing to meet their basic needs.
- The Final Report of the Alberta Affordable Housing Review Panel published November 2020, indicates there is growing demand for affordable housing. The need for affordable housing is increasing, due to a projected increase in population and demographic changes within the population. The economic downturn and Covid-19 pandemic have increased economic uncertainty for many Albertans.

6. Alternatives

Alternative 1: The City of Edmonton funds and completes the Fire Hall, and housing is not integrated into the same building. This does not maximize the number of affordable housing or supportive housing units that is achievable on this land. This does not leverage municipal assets and resources efficiently.

Alternative 2: The City of Edmonton funds the Fire Hall to be completed first, with future funding coming towards modular installation or retrofitting residential housing on the site at a future date and time. This will likely escalate project costs. This will negatively impact the operations of the Fire Hall, which could result in impacts to fire rescue services.

7. Organizational Change Impact

7.1. Stakeholder Impact

Developer community and home builders associations - External - Secondary

These stakeholders are aware of the future fire station plans as there is a direct impact on them in terms of the provisions of the Alberta Building Code. Under recent amendments to the code, residential housing construction methods are required to be different if construction is more than 10 minutes from a fire station. Recent discussion with these stakeholders has identified significant support for the construction of new fire stations in growth areas of the city, as the construction of new fire stations will ensure more homes are within 10 minutes of a fire station, ultimately affording home builders more flexibility with construction methods.

Non-Market Housing Developer and Operator - External - Primary

Acting as the City's non-profit development partner and the eventual owners and managers of the development, the non-market housing developer and operator will be plugged into every stage of development in order to ensure that the development is suitable for their functional affordable or supportive housing programs. There is a distinct possibility that there could be

multiple organizations that fit in this stakeholder group with two properties associated with this project, in multiple phases. The standalone multi-unit housing site would likely be treated as a below-market affordable housing property sale. The site integrated with the Fire Hall will likely choose an operator through an open and competitive process.

Edmonton Fire Rescue Services - Internal - Primary

This internal section will be involved in every stage of the development in order to ensure alignment with Affordable Housing and Homelessness, Alberta Health Services (Emergency Medical Services), and the future non-market housing operator. This section will also work with the aforementioned stakeholder groups to understand a common understanding of operational partnerships.

Affordable Housing and Homelessness - Internal - Primary

This internal section will be involved in every stage of the development in order to ensure alignment with the non-market housing developer and operator, budget considerations, and public engagement. This section will also work with the aforementioned stakeholder groups to understand a common understanding of operational partnerships.

The Walker and adjacent Communities- External - Secondary

The surrounding members of the community including residents, business and the community league (The Horizon Community League & The Ellerslie Community League) will receive communication and be engaged through the public engagement process led by Affordable Housing and Homelessness, with participation from Edmonton Fire Rescue Services.

Real Estate - Internal - Secondary

The Real Estate Branch is leading the sale of the land and managing the properties until construction commences. Although integral to the success of this project, the land sale is out of scope and carried out separately to this particular capital profile.

Integrated Infrastructure Services - Internal - Primary

Integrated Infrastructure Services is leading the project management, procuring consultants and contract management for the planning, design and delivery of this project.

Future residents - External - Secondary

Through the non-market housing provider and operator engagement, the needs of future residents will be considered in the planning and design of this development. This development will have a significant impact on the lives of people experiencing chronic homelessness by providing the support and services required to maintain long-term housing.

7.2. Business and Operational Impact

The joint project ensures direct business and operational improvements to two business areas, while providing efficiencies to developments by contributions from both parties.

7.2.1. Edmonton Fire Rescue Services

The operating budget impact for the station has been identified in the Long Range Financial Plan and will require an additional 20 firefighters to be hired to adequately staff the station.

Three additional FRS personnel are required to support the additional station.

Standard utility, maintenance and fleet services costs have also been identified. In total, an annual operating impact of approximately \$3.4 million has been identified to make the station operational.

The technology employed in the station (for example the station alerting system) will be an expansion of existing technology used across Fire Rescue so no unexpected implementation impacts are anticipated.

7.2.2. Supportive and Affordable Housing

The approval of this capital profile means dedicating Integrated Infrastructure Services resources to this project, recognizing that this can have operational impacts on other capital City projects. This development will require the recruitment of health professionals to provide the necessary support services and will create more front line and administrative support service jobs. Affordable Housing and Homelessness has already recruited staff in anticipation of requiring support on this project and other permanent supportive housing projects in the fields of public engagement, communications and project development.

8. Cost Benefits

8.1. Tangible Benefits

Safer, Healthier City

- An increase to the city's permanent supportive housing inventory will result in less social disorder, improvement in the public perception of safety, increased housing choice, a decrease in emergency services for vulnerable residents allowing emergency services to be refocused on more pertinent situations.
- The station will add to the overall response capability across the city and will reduce the need for units from other stations to travel into these areas. It will also provide long term coverage as the areas to the south east of the city continue to grow.

Cost-Savings and Improved Services

- Providing onsite support, medical services and permanent supportive housing will reduce the strain on other public services and amenities. Continuing the cycle of homelessness costs the system \$55,000 per person annually as compared to providing housing which costs \$21,000 annually per person. (*A Place To Call Home: Edmonton's Updated Plan To Prevent and End Homelessness, 2017*).
- Providing services on-site geared towards high acuity individuals from a trauma-informed lens contributes to a targeted, higher level of care and support that can help residents maintain their housing long-term
- Additionally, by providing permanent supportive housing, there is a systems saving of \$230 million in health, emergency services, policing and the justice system over the next 10 years (*A Place To Call Home: Edmonton's Updated Plan To Prevent and End Homelessness, 2017*).
- Once operational, Fire Rescue Services will be able to immediately improve the provision of emergency services to the neighbourhoods surrounding the Walker station.

The travel time and overall response time for a first arriving pumper truck to an emergency event will be greatly reduced.

- Revenue from the EMS station lease will contribute to some of the shared operating costs of the station such as utilities, snow removal, etc. Revenue from the lease is expected to be approximately \$44,000 per year.

Efficient Use of Resources

- The City driving the land acquisition and development process results in cost and time savings by way of efficiently navigating City systems and approval processes.
- The co-location and development of both a fire hall and supportive housing on the same site maximizes the use of available land and space in the city that benefits many communities and citizens.
- The City is currently spending in the range of nearly \$2 million per year in cleaning up abandoned and active encampments. Housing is a more humane and efficient alternative to enforcing and cleaning up encampments.

8.2. Intangible Benefits

Improved Quality of Life

- Edmontonians will benefit from this development by freeing up public capital and resources to be redirected to alternative community projects. Residents of the development will also experience an improved quality of life through the provision of appropriate support services coupled with permanent housing.
- Fire stations play a key role in the community in terms of providing opportunities for public education and awareness programs either through direct program delivery or through open house access to the public. Also, fire stations also provide public service opportunities for the community such as drop off points for charitable donations and hazardous materials (battery) recycling.

Improved City Reputation

- Achieving this project on time and on budget will contribute to an improvement in the City's reputation with the public and other orders of government. Should there be future rounds of funding, the approval and success of this project will present the City in a favourable light.
- The new station will contribute to keeping the city's high rating by the Fire Underwriters Survey. This rating affects commercial and residential insurance rates.

Improved external benefits

- Construction of the station will expand the 10 minute response zone that applies to residential housing construction under the new building code amendments allowing more flexibility to the construction industry.

8.3. Costs

Cost estimate accuracy of - 50% to + 100%

Project Costs	Amount
City - Edmonton Fire Rescue Services	24,525,000
City - Affordable Housing and Homelessness	\$31,175,000
Total Project Costs	\$55,700,000

Funding is currently available to complete design development and public engagement for this initiative from the Capital Profiles of: 19-90-4100 Affordable Housing Land Acquisition and Site Development and CM-10-1010 Facility: Planning and Design - Growth. To complete design and construction funding will be sought for remainder of the project through the 2023-2026 Capital Budget Process

The Walker development falls within the catchment area of the proposed Walker fire station, as defined in bylaw 19340 Facilities Off-Site Levies bylaw. This will provide some funding for the fire station project. The proportion of costs funded by the fire station off-site levy is still being determined.

8.3.1. Edmonton Fire Rescue Services Operation Impacts

There is no Operating Impact of Capital in the 2023-2026 budget. Operating impacts for the 2024-2027 include 23 FTEs. Sixteen firefighters and four officers for the pump to be operational 24x7x365. Three FRS support positions are required to support training and logistics, emergency systems, and prevention.

Operating impacts of capital also include fuel, preventative maintenance and funding for the fleet replacement reserve as well as facility maintenance and custodial services.

23 FTEs	\$3,132,650
Fleet Reserve	\$115,630
Fuel/maintenance	\$51,446
Maintenance/custodial	\$60,000
TOTAL OPERATING IMPACT	\$3,359,726

Revenue from leasing space to Alberta Health Services for an ambulance geopost is estimated at \$44,000 per year.

8.3.2. Affordable Housing & Homelessness Operation Impacts

There is no Operating Impact of Capital in the 2023-2026 budget. There are no expected Operating Impacts for future budgets as well, as cost of operations will be the responsibility of

the selected Supportive Housing Operator.

8.3.3. Cost Assumptions

- The permitting approval process will not result in delays to the project impacting budget and schedule
- Land acquisition and public engagement costs are not included in this capital profile
- The development plans will remain relatively unchanged once permits are obtained so as to not cause budget increases
- The non-profit development partner will be able to carry the cost of Furniture, Fixtures and Equipment Procurement and Install.
- Cost estimate for the apparatus are based on Canadian dollar value of .80 US dollar.

9. Resourcing

The City currently has resources from Integrated Infrastructure Services, Affordable Housing and Homelessness, Public Engagement, Communications, Legal Services, Financial and Corporate Services, Real Estate and Development Services dedicated to this project in both full and part time capacities. The City will seek procurement of a Consultant and Construction Manager to deliver this project as well. No additional resourcing has been identified at this time. All procurement for the initiative will follow standard administrative directions and policies, including the Administrative Directive A1439 Purchasing Goods Services and Construction

9.1. Edmonton Fire Rescue Services

All procurement, purchasing, and staff hiring activities for the initiative will follow standard administrative directions and policies, including the Administrative Directive A1439 Purchasing Goods Services and Construction and Administrative Directive A1104A Hiring Policy.

9.2. Supportive and Affordable Housing

The supportive housing development will be leased and managed by one of Edmonton's non-profit housing providers and operators and will follow the Human Resources Management policies and procedures for engagement, training and retention.

10. Key Risk(s) and Mitigation Strategy

Some initiatives will have a risk that will significantly limit or prevent the business owner from achieving their objectives. Note significant risks, for each viable alternative, with an identified mitigation strategy.

Schedule Delays

- Delays in the subdivision, development and building permit process could result in project delays and cost overruns for this project.

- Mitigation Strategy: The project will follow Integrated Infrastructure Services' project development and delivery process. This includes checkpoints in the design phase and budget approvals prior to construction. The project team will also be proactive in working with Development Services and Building Permits and Licencing to keep project on schedule.

Increasing Budget

- Unexpected budget overruns
 - Mitigation Strategy: Proposed project budgets include contingency amounts; costs have been estimated on a conservative basis; project designs are modest in form, finish and use of landscaping materials; cost containment principles have been applied.

Collaboration

- Insufficient collaboration with other groups leading to an uncoordinated vision for the buildings and their environs.
 - Communicating closely with all user groups (Fire Rescue Services, Affordable and Sustainable Housing & EMS).
 - Project Steering Committee has been established.

11. Conclusion and Recommendations

11.1. Conclusion

This proposed integrated development is a cumulation of the City's internal collaboration and partnerships, establishing reputable and experienced project management practices and fostering partnerships with the homeless-serving sector, and efficiently using City resources for community benefits. Providing permanent supportive housing to Edmontonians experiencing chronic homelessness is integral to the City's efforts in ending homelessness. Permanent supportive housing is an established and proven effective means to residents being able to maintain long-term housing. Providing increased fire rescue service and coverage in the southeast quadrant of the city will reduce wait times and support the growing community in the realms of safety and wellbeing. An integrated development in Walker provides unique opportunities to provide unique services in this area of the city, and will be a valuable learning process for the City to consider more integrated developments that provide multiple civic services in one location.

11.2. Recommendations

Approve amendments and updates to this business case in order to quickly mobilize the next steps for this development of a co-located new fire hall and supportive housing.

11.3. Project Responsibility and Accountability

	Team Member Name
<p>Project Sponsor: A designated project role within IIS with the delegated authority to the project, by delegating the authority and accountability to the Project Manager. The IIS Project Sponsor provides direction, financial resources, and supports the project objectives.</p>	<p>Shannon Fitzsimmons Director, Facility Planning and Design, IIS</p> <p>Transition at Checkpoint 3 to:</p> <p>Jesse Banford Director, Facility Infrastructure Delivery, IIS</p>
<p>Strategy Business Partner: A designated project role that identifies and justifies the business need in alignment with the organization's strategic goals (defines the problem and measure of success). Strategy Business Partner is responsible for developing a business case for the project and championing the project.</p> <p>Responsible for communicating the minimum requirements of the RHI and MSP program, and completing the required reporting requirements of each program to the funding providers i.e. quarterly reporting, annual reporting.</p>	<p>Christel Kjenner Director, Affordable Housing & Homelessness, CS</p> <p>Stuart Kehrig Manager, Project Development Affordable Housing and Homelessness, CS</p> <p>Jeffrey Ku, Principal Planner Affordable Housing & Homelessness, CS</p> <p>Bryan Singleton Deputy Chief of Technical Services Edmonton Fire Rescue Services</p>
<p>Operate Business Partner (Fire Rescue Services): A designated project role that is responsible for the Public Safety equipment implementation within the station Works in conjunction with Fleet Service to acquire the pumper truck for the station; Ensure staff are hired and trained in advance of station completion; and, Is responsible for the fit up of the station to ensure the station is functionally operational Signs off on station completion</p>	<p>Tiffany Edgecombe Deputy Chief of Training and Logistics Edmonton Fire Rescue Services</p>
<p>Operate Business Partner (Housing): A designated project role that participates in identifying and justifying the business need with the Strategy BP in alignment with</p>	<p>Non-market housing provider (to be determined)</p>

<p>the organization’s strategic goals. The Operate Business Partner will benefit from the output and receive the asset to operate, use and/or to maintain.</p> <p>Will be responsible for coordinating with potential operators or service providers so the Project Team can capture their requirements.</p>	
<p>Project Manager Lead, FPD: A designated project role given the delegated accountability, authority and responsibility to achieve the project objectives. The Project Manager is responsible for delivering the project, which includes the duties related to management, communications, reporting, review and approval. The Project Manager is the Agent of the IIS Project Sponsor and the Business Partners.</p>	<p>Aileen Simcic (Develop) Project Manager, FPD, IIS</p>
<p>Project Manager Support, FID: Supports the lead project manager to achieve the project goals and objectives as defined in the Project Charter and addenda during the planning and design phase up to the end of checkpoint 3.</p> <p>FID supports the Capital Project development by working with FPD in maturing / advancing the scope, schedule and budget to ensure that by Checkpoint 3 the project is at a stage to be approved by Council and is robust in content that will facilitate a successful delivery with minimal to no deviation from Council approved profile. FID is responsible to FPD to ensure that the IPD Branch and IIS Department has a well defined and well developed Capital Project that has clearly defined scope, schedule and budget prior to the transfer of lead from FPD to FID at checkpoint 3.</p>	<p>Syed Abbas (Deliver) Program Manager, FID, IIS</p>
<p>Project Team: Works with the Project Managers (lead and support) to successfully deliver project goals, objectives and deliverables. The membership may evolve through the project phases with key representatives from the Business Partners, Architect, FID Project Manager, Consultant, and others as required.</p>	<p>Stuart Kehrig Manager, Project Development, Affordable Housing and Homelessness, CS</p> <p>Jeffrey Ku Principal Planner Affordable Housing & Homelessness, CS</p>

<p>Business Partner Responsibilities (Strategy: Affordable Housing and Homelessness; Operate: Homeward Trust Edmonton)</p> <ul style="list-style-type: none"> ● Delegated the authority to provide direction during meetings and as items arise ● 100% attendance at project team meetings (weekly) ● Knowledgeable about the program requirements for supportive housing ● Knowledgeable about the operational and maintenance requirements for supportive housing ● Participates in the development of the scope and supports significant changes to scope, budget and schedule in conjunction with the project team and IIS Project Sponsor ● Participates in concept, design and drawing reviews to ensure the project meets the Strategy, project goals and objectives including operational and maintenance requirements ● Responsible for the collection of inputs and feedback from the respective organizations and their various business needs. ● Responsible for sharing information and providing updates within respective organizations, formal monthly updates to be provided by the Project Manager ● Responsible for coordinating and contributing to communications and engagement activities in support of the projects 	<p>Kristi Olson Project Architect, FPD, IIS</p> <p>Aileen Simcic (Develop) Project Manager, FPD, IIS</p> <p>Syed Abbas (Deliver) Program Manager, FID, IIS</p> <p>Non-Market Housing Providers, To Be Determined</p>
<p>Subject Matter Expert Supports: These and other Subject Matter Experts will be engaged to support the project as required.</p>	<p>Facility Engineering Services, IIS</p> <p>Facility Maintenance Services, IIS</p>

Responsibilities are defined as per PMRG, with the following clarification:

The project is in its early stages. Further roles and responsibilities will be determined at the appropriate time.

12. Implementation Strategy

1. Identify the City funding required prior to requesting the capital profile approval from Council.

2. Continue fostering working relationships and regularly schedule project meetings with appropriate stakeholders.
3. Seek out the City's non-profit development partner for this project and ensure they have identified and secured funds for furniture, fixtures and equipment as well as securing a third party operator.
4. Establish and maintain operating understandings and partnerships between the multiple entities using the development
5. Obtain permit approvals in order to have an occupiable building by December 31, 2027.