

Supplemental Information Package

Community Services - Fire Rescue Services

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Department - Community Services

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	94,224	95,586	89,768	76,938	78,661
Grants	29,657	32,997	36,084	33,991	31,216
Transfer from Reserves	33,698	33,684	38,786	40,114	2,237
Total Revenue and Transfers	157,579	162,267	164,638	151,043	112,114
Net Expenditure and Transfers					
Personnel	345,626	360,244	413,160	399,058	417,709
Materials, Goods, and Supplies	25,112	21,500	23,369	20,414	25,748
External Services	34,906	38,236	30,663	29,291	28,788
Fleet Services	21,997	23,594	24,731	23,636	24,503
Intra-municipal Charges	10,970	12,156	12,990	8,360	8,380
Debt	1,124	882	265	265	0
Utilities and Other Charges	95,277	103,889	118,143	151,853	108,761
Transfer to Reserves	36,210	35,586	32,105	1,200	1,200
Subtotal	571,222	596,087	655,426	634,077	615,089
Intra-municipal Recoveries	(2,480)	(1,632)	(2,257)	(1,175)	(1,237)
Total Net Expenditure and Transfers	568,742	594,455	653,169	632,902	613,852
Total Net Operating Requirement	411,163	432,188	488,531	481,859	501,738
Full-time Equivalents - Union	2,789.4	2,810.1	2,900.7	2,900.7	2,952.9
Full-time Equivalents - Non-union	146.6	144.8	133.1	133.1	134.3
Full-time Equivalents - Total	2,936.0	2,954.9	3,033.8	3,033.8	3,087.2

Branch - Fire Rescue Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	18,352	14,510	4,867	3,263	3,108
Grants	434	1,229	576	0	0
Transfer from Reserves	212	0	0	0	0
Total Revenue and Transfers	18,998	15,739	5,443	3,263	3,108
Net Expenditure and Transfers					
Personnel	200,953	202,117	243,563	235,702	244,274
Materials, Goods, and Supplies	11,516	7,377	7,725	8,759	9,838
External Services	12,500	12,762	3,370	2,045	1,995
Fleet Services	17,228	18,039	18,982	18,340	18,870
Intra-municipal Charges	1,272	1,654	1,264	704	710
Utilities and Other Charges	887	975	1,024	1,034	1,039
Transfer to Reserves	1,655	213	100	0	0
Subtotal	246,011	243,137	276,028	266,584	276,726
Intra-municipal Recoveries	(16)	(16)	(48)	(20)	(20)
Total Net Expenditure and Transfers	245,995	243,121	275,980	266,564	276,706
Total Net Operating Requirement	226,997	227,382	270,537	263,301	273,598
Full-time Equivalents - Union	1,322.0	1,322.0	1,327.0	1,327	1,333
Full-time Equivalents - Non-union	25.0	25.0	28.0	28.0	28.0
Full-time Equivalents - Total	1,347.0	1,347.0	1,355.0	1,355	1,361

Branch - Fire Rescue Services

Program - Logistics, Technical and Wellness Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	92	94	1,425	72	72
Grants	434	520	139	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	526	614	1,564	72	72
Net Expenditure and Transfers					
Personnel	6,801	7,592	9,035	8,063	8,206
Materials, Goods, and Supplies	8,181	5,211	5,677	6,924	8,003
External Services	215	312	267	336	286
Fleet Services	17,061	18,004	18,982	18,340	18,870
Intra-municipal Charges	500	625	552	588	589
Utilities and Other Charges	415	336	411	422	431
Transfer to Reserves	0	0	100	0	0
Subtotal	33,173	32,080	35,024	34,673	36,385
Intra-municipal Recoveries	0	0	(32)	0	0
Total Net Expenditure and Transfers	33,173	32,080	34,992	34,673	36,385
Total Net Operating Requirement	32,647	31,466	33,428	34,601	36,313
Full-time Equivalents - Union	24.0	28.0	31.0	31.0	31.0
Full-time Equivalents - Non-union	8.0	8.0	10.0	10.0	10.0
Full-time Equivalents - Total	32.0	36.0	41.0	41.0	41.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Emergency Systems Support Emergency Logistics Management; First Responder Recruitment; First Responder Health and Wellness	<p>Emergency Systems Support - Includes components such as: 24/7 emergency system support, maintenance of system hardware equipment, maintenance of geospatial information systems for computer-aided dispatch, analytics and reporting.</p> <p>Emergency Logistics management - Includes weekday components such as: apparatus and facility maintenance coordination, apparatus and specialized equipment procurement strategy, facility rehabilitation and new facility design review, apparatus replacement coordination and specification management, as well as specialized safety equipment supply and distribution 7 days a week with a minimum staffing of two per shift.</p> <p>First Responder Recruitment - Includes components such as: eight month recruitment and support program to annually recruit members of the public into the fire service.</p> <p>First Responder Health and Wellness - Includes components such as: first responder focused health and wellness supports, first responder mental health, trauma, and post traumatic stress disorder injury rehabilitation and workplace reintegration.</p>	<ul style="list-style-type: none"> - Analysts (4) - Clerks, Administrative Assistants, Automation & Program Support (8) - Buyer (1) - Senior leaders and supervisors, including Captains, Chief of Logistical Services, Supervisors, Managers (10) - Drafting Technicians (3) - Engineers (2) - Fire Equipment Technicians (4) - Health & Wellness Coordinator (1) - Project Managers (2) - Telecom Sys Coordinators (4) - Training Instructors (2)

Branch - Fire Rescue Services; Program - Community Safety and Risk

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	17,866	13,955	3,012	2,589	2,593
Grants	0	0	365	0	0
Transfer from Reserves	212	0	0	0	0
Total Revenue and Transfers	18,078	13,955	3,377	2,589	2,593
Net Expenditure and Transfers					
Personnel	20,519	18,693	22,096	21,970	23,353
Materials, Goods, and Supplies	1,394	393	518	164	163
External Services	11,020	11,775	2,980	1,353	1,353
Fleet Services	167	29	0	0	0
Intra-municipal Charges	307	346	398	19	19
Utilities and Other Charges	63	154	194	223	223
Transfer to Reserves	1,655	213	0	0	0
Subtotal	35,125	31,603	26,186	23,729	25,111
Intra-municipal Recoveries	(16)	(16)	(16)	(20)	(20)
Total Net Expenditure and Transfers	35,109	31,587	26,170	23,709	25,091
Total Net Operating Requirement	17,031	17,632	22,793	21,120	22,498
Full-time Equivalents - Union	106.0	112.0	117.0	117.0	123.0
Full-time Equivalents - Non-union	10.0	10.0	11.0	11.0	11.0
Full-time Equivalents - Total	116.0	122.0	128.0	128.0	134.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Fire Rescue Service (Emergency Dispatch)	Emergency Dispatch - Includes components such as: emergency call response and dispatch, communications support during major fire, medical and rescue emergency events. 24/7 operations at two dispatch centres, two shifts per day with minimum staffing of seven staff.	<ul style="list-style-type: none"> - Clerks (5) - Fire Marshals (3) - Fire Protection Engineer and Technologist (2) - Deputy Chief & Assistant Deputy Chiefs (3) - Fire Prevention Captains & Officers (44) - Fire Investigators, Captains and Chief of Investigation (13) - Emergency Communications Specialists, Captains and Chief of Emergency Communication (48) - Emergency Management Officers, Coordinators and Analysts (7) - Emergency Systems Technologists (2) - Public Safety Training Captain (1) - Manager Outreach and Pub Ed (1) - Business Continuity Planning and Safety Code Coordinator (2) - Strategic Planning Analyst II (2) - PT4 - Business Mgmt Consulting (1)
Fire Prevention Service (Fire Prevention Enforcement, Fire Engineering, Fire Safety Community Outreach, Fire Investigation)	<p>Fire Prevention Enforcement - Includes components such as: fire safety building inspections and enforcement, fire safety business license inspection and enforcement, special event fire safety planning, inspection and enforcement.</p> <p>Fire Engineering - Includes components such as development design reviews, fire flow rate assessments, review and updating of codes and construction standards based on the National Fire Code - Alberta Edition and the Safety Codes Act.</p>	
Emergency Management and Preparedness	<p>Emergency Preparedness - Includes components such as: Activation of Emergency Coordination Centre (ECC), Municipal Emergency Plan development and maintenance, Incident Command System Training, Stakeholder Management</p> <p>Emergency Residential Support - Includes components such as: Emergency Support Response Team (ESRT), Stakeholder Management</p>	

Branch - Fire Rescue Services Program - Fire Rescue Operations

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	394	460	430	602	443
Grants	0	709	71	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	394	1,169	501	602	443
Net Expenditure and Transfers					
Personnel	173,633	175,832	212,431	205,669	212,715
Materials, Goods, and Supplies	1,940	1,773	1,531	1,672	1,672
External Services	1,264	675	123	356	356
Fleet Services	0	6	0	0	0
Intra-municipal Charges	466	683	314	99	99
Utilities and Other Charges	410	484	418	386	388
Transfer to Reserves	0	0	0	0	0
Subtotal	177,713	179,453	214,817	208,182	215,230
Intra-municipal Recoveries	0	0	0	0	0
Total Net Expenditure and Transfers	177,713	179,453	214,817	208,182	215,230
Total Net Operating Requirement	177,319	178,284	214,316	207,580	214,787
Full-time Equivalents - Union	1,192.0	1,182.0	1,179.0	1,179.0	1,179.0
Full-time Equivalents - Non-union	7.0	7.0	7.0	7.0	7.0
Full-time Equivalents - Total	1,199.0	1,189.0	1,186.0	1,186.0	1,186.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Fire Rescue Service (Emergency Event Response; First Responder Training)	Emergency Event Response - Includes components such as: Response (responders) Non-Medical, Response Non-Medical Mutual Aid, Response (responders) Medical. 24/7 operations at 31 fire stations with 2 daily shifts staffed with Firefighters, Station Captions at a minimum of 223 staff per shift. First Responder Training - Includes training components such as: Recruit, Promotional, Medical, Equipment, Graduated Driver and Continued Safety Training	- Firefighters (900) - Fire Chief, Deputy Fire Chief & Assistant Deputy Fire Chiefs (4) - Clerks (5) - Training Officers, Instructors & Designer (19) - Fire & Station Captains (224) - District, Platoon & Special Operations Chiefs (29) - Dean of Training (1) - Training Specialist (2) - HazMat & Technical Rescue Coordinators (2)