



# 2026 Department Budget Presentation

Edmonton

## Community Services

**March 5, 2026 - Special City Council**  
Jennifer Flaman, Deputy City Manager, Community Services

# Community Services Outputs

**\$ 613.9** Million  
2026 Net Operating Expenditures & Transfers

**3,087.2** FTEs  
as of Dec 31, 2025

**\$ 240.7** Million  
4 Year Department Capital Budget



**130,186**  
Leisure Access Pass participants



**161,916**  
Bylaw Complaints and Investigations (Non Parking)



**68,292**  
Transit Peace Officers Dispatched Events



**1,464**  
City & Neighbourhood Events Supported



**5,387**  
Animals Brought into the Animal Care & Control Centre



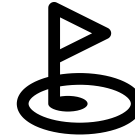
**627,533**  
All Attractions Attendance



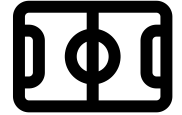
**\$233M**  
Leveraged for Affordable Housing since 2023



**111,819**  
Calls to Emergency Communication Centre



**123,392**  
Rounds of Golf Played



**257,063**  
Sportsfield & Arena Hours Booked

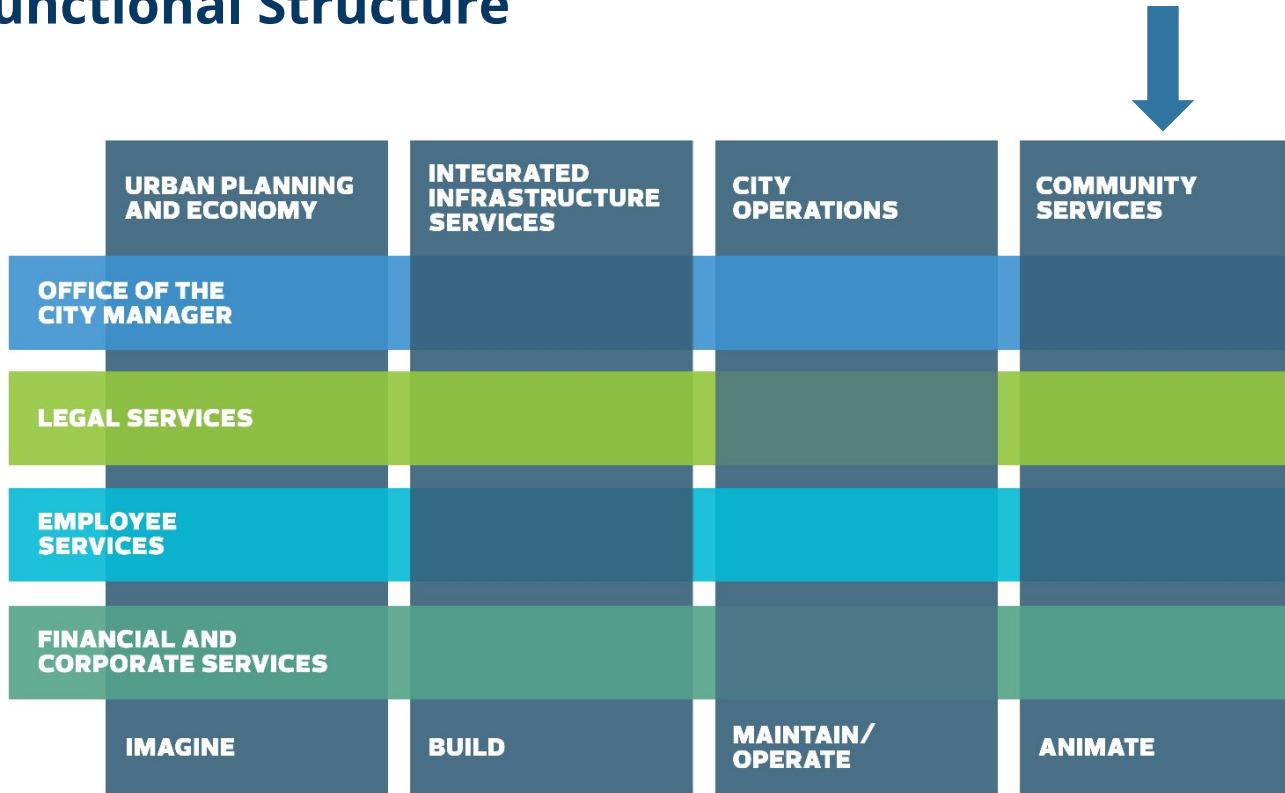


**131,739**  
Youth After School Admissions



**73%**  
First unit travel time of 4 minutes or less

# Functional Structure



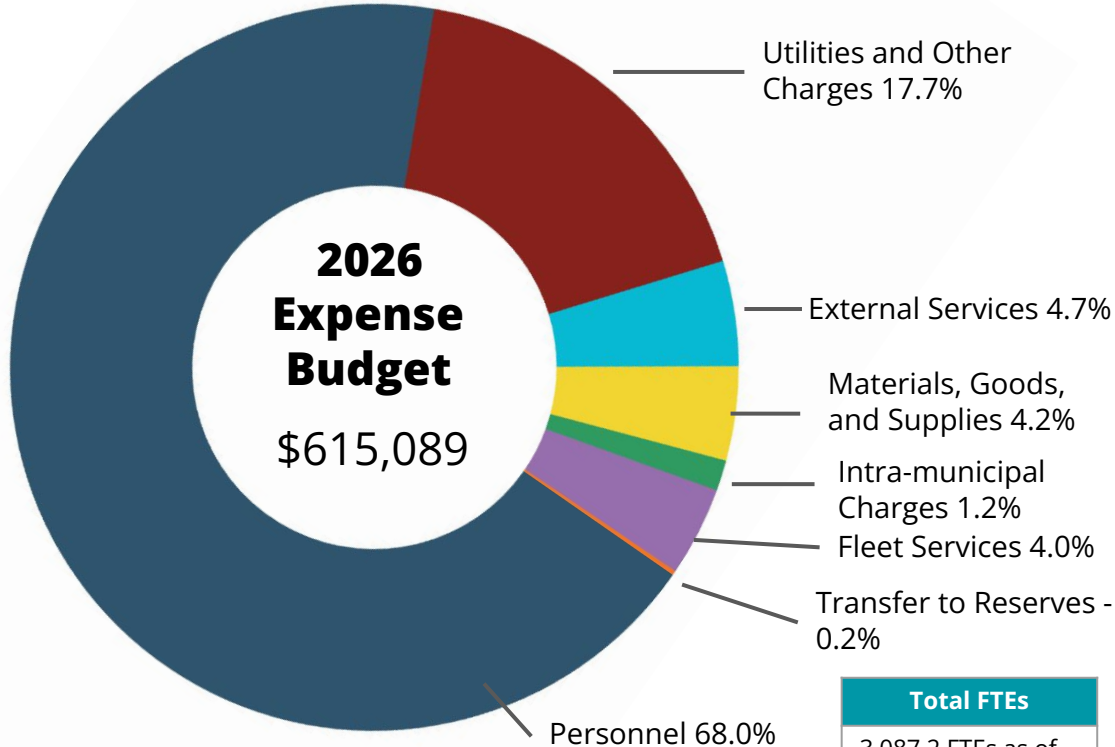
# Organizational Structure

## Community Services

Community Recreation and Culture	Community Standards	Edmonton Fire Rescue Service	Social Development	Deputy City Manager's Office
Civic Events and Festivals	Animal Care and Park Rangers	Operations	Housing Action Team	Department Strategy
Physical Activity and Sports Centres	Community Standards and Peace Officers	Community Safety and Risk	Affordable Housing and Homelessness	Communications and Engagement
Commonwealth CRC, Stadium and Arenas	Logistics and Business Supports	Logistics, Technical and Wellness Services	Community Investment	
River Valley and Horticulture	Complaints and Investigations		Indigenous Relations	
Customer, Analytics and Digital Transformation			Safety and Healthy Communities	
Recreation and Culture and Community Hubs			Neighbourhood Services	
Arts, Heritage and Nature Experiences				
Fort Edmonton Park				
Aquatics and Community Leisure Centres				
Partnerships and Event Strategy				

# 2026 Expense Budget

## Community Services (000s)



**Total FTEs**  
3,087.2 FTEs as of December 2025

Category	Amount (000's)
Expenses	\$ 615,089
Recoveries	\$ (1,237)
Revenue & Grants	\$ (112,114)
<b>Net Operating Budget</b>	<b>\$ 501,738</b>

### Key Activities

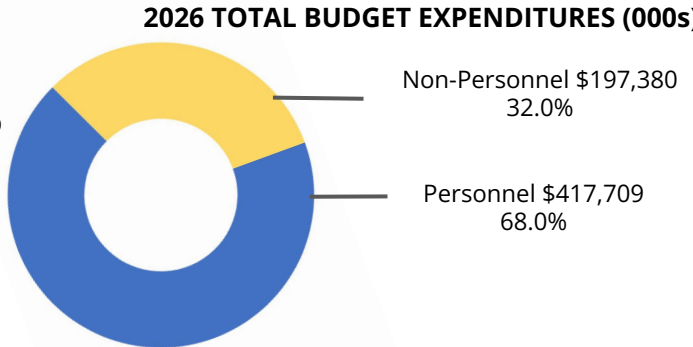
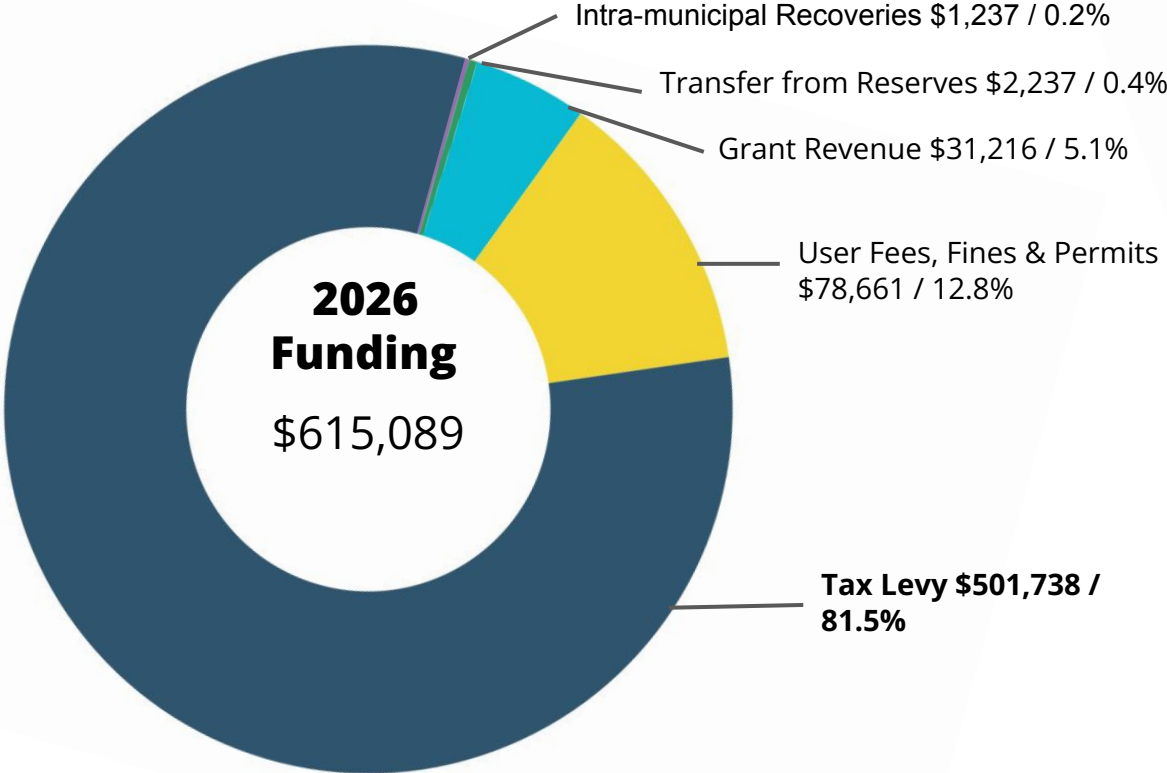
- Convene, coordinate, invest and engage to address and prevent complex social challenges
- Provide emergency response (fire, medical, rescue, HAZMAT) and manage fire prevention and city emergency management.
- Enforce bylaws and Provincial Acts. operate Animal Care and Control, including veterinary care and pet licensing.
- Attract events, manage recreational facilities, deliver programs and operate attractions like the zoo, civic events, 23 river valley parks and stadiums.

### Cost Drivers

- Increased service volume/complexity (social agencies, affordable housing)
- Rising demand for public safety (response times, staffing, fleet/equipment, facility activations)
- Growth-related factors (population, events, programs)
- Staffing, operating hours, number and types of programs
- Inflationary pressures on contracts, materials, supplies, and equipment
- Aging facilities and infrastructure
- Affordability crisis impacting Edmontonians
- Seasonality and weather impacts

# 2026 Funding Model Summary

## Community Services Department (000s)



**Funding Model (000s)**

Primarily tax levy, supplemented by grants and user fees.



# 2026 Department and Branch Budget Presentations

Edmonton

## Community Services Edmonton Fire Rescue Services

March 24, 2026

Jennifer Flaman, Deputy City Manager, Community Services  
Chief David Lazenby, Edmonton Fire Rescue Services

# Fire Rescue Services Outputs

**\$ 276.7** Million

2026 Net Operating Expenditures & Transfers



**1,361.0** FTEs

as of Dec 31, 2025

**111,819**

Total Calls Received to the  
Emergency Communication  
Centre



**73%**

First unit travel time  
of 4 minutes or less



**96%**

% of Emergency  
Communication  
Time within 90 sec.  
(non-medical)



**90,606**

Total Dispatched  
Emergency Events



**53,988**

Total Medical  
Events



**1,021**

Number of  
Investigated Fires



**976**

Evacuees Supported  
by Emergency  
Support Response  
Team



**148**

Average # of  
Medical Events  
Citywide per day



**28**

Average # of Fire  
Suppression  
Events per day



**3076**

Community  
Property Safety  
Team Inspections



**553**

CPST Boarded  
Properties



**115**

Water Rescue  
Events  
(River and Static)



**56**

K9 Accelerant  
Detection Scene  
Searches

# Services

## Fire Rescue Services Branch



### Public Safety

- Fire Prevention, Inspection and Enforcement Service
- Fire Investigation Service
- Fire Rescue Service
- Emergency Management and Preparedness Service



# Roles (1,361.0 FTEs) (Edmonton Fire Rescue Services)

**Management Roles** (Eg. Fire Chief, Deputy Fire Chief, Assistant Deputy Fire Chief, Senior Manager, Manager)

**Exempt/Out of Scope Roles** (Eg. Engineers, Emergency Management Officers & Coordinators, Strategic Coordinator, Wellness Supervisor, Mental Health Coordinator)

**Unionized Roles** (Eg. Captains, Chiefs, Fire Marshals, Leads, Supervisors)

Community Safety and Risk (134 FTEs)	<i>Sample Roles: Fire Prevention Officers, Emergency Communications Specialists, Investigators,</i>
Operations and Training (1,186 FTEs)	<i>Sample Roles: Firefighters, Technical Rescue &amp; HazMat Coordinators, Training Instructors &amp; Specialists, Instructional Designers</i>
Logistics, Technical and Wellness Services (41 FTEs)	<i>Sample Roles: Fire Equipment Technicians, Emergency Systems Technology Specialists, Analysts, Peer Support Team Leads, Payroll Support Clerks, Central Billings Clerks</i>



# Understanding Subsidies

## Organizational Subsidy (Strategic Partnership)



Funding provided to external partners (Not-for-Profits, BIAs, ABCs) to sustain their daily operations and specialized service delivery.

*Council's Role:* To set the **strategic priorities** which guide decisions on where operational funding is allocated.

## Strategic Investment into our Community

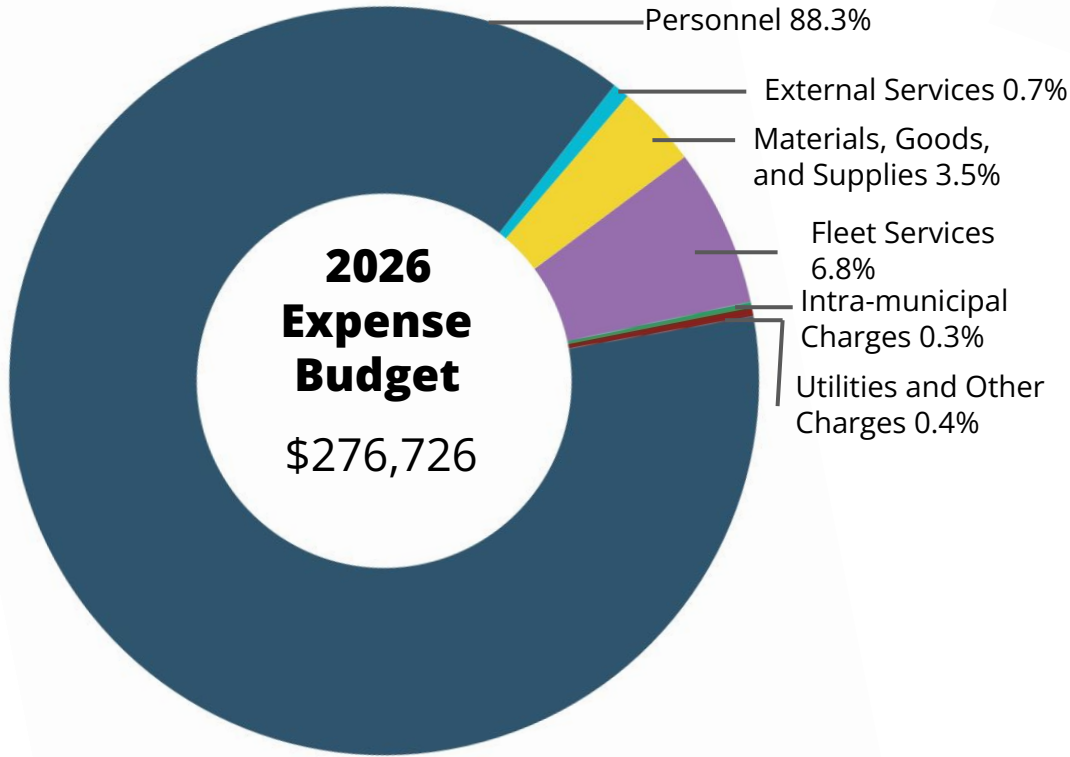
### Grants

- Edmonton Firefighters Piping and Drumming Society
- Edmonton Fire Rescue Service Honour Guard
- Edmonton FireFit Team

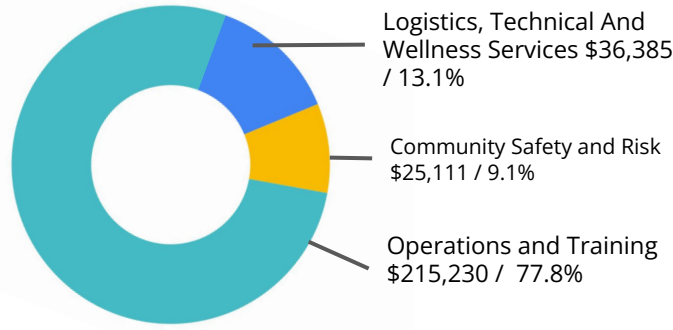
# 2026 Budget

# 2026 Expense Budget

## Fire Rescue Services (000s)



### 2026 EXPENSE BY PROGRAM (000s)



#### Key Activities

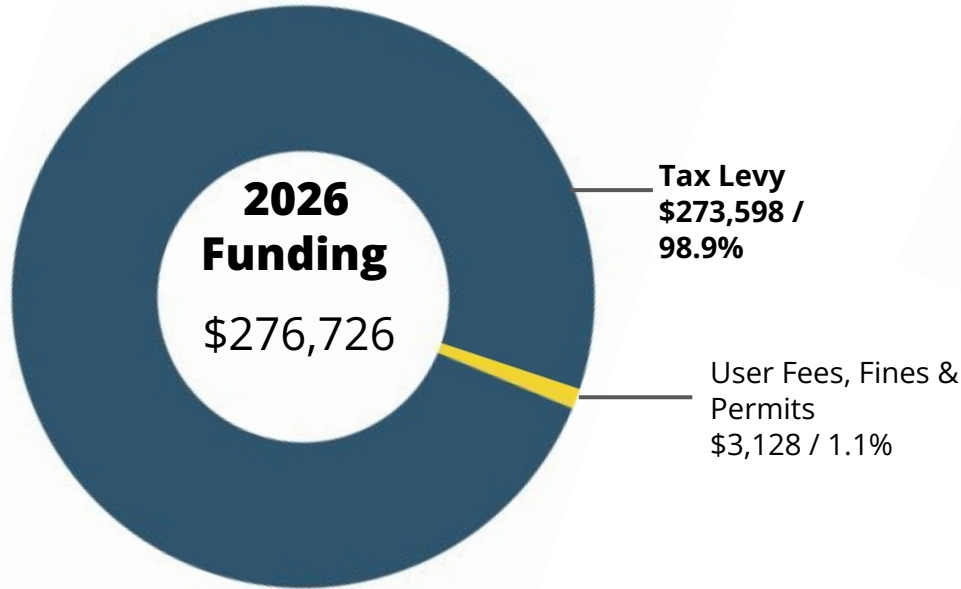
Delivering emergency response to protect life, property, and the environment, including emergency communications (dispatch), fire suppression, medical event support, technical rescue, and hazardous materials response. Management of fire prevention programs through safety codes inspections, fire investigations, and public education, alongside the coordination of City-wide emergency management. Managing critical infrastructure, including the procurement and maintenance of specialized apparatus, equipment, and technical systems, while prioritizing the comprehensive health and wellbeing of all personnel.

#### Cost Drivers

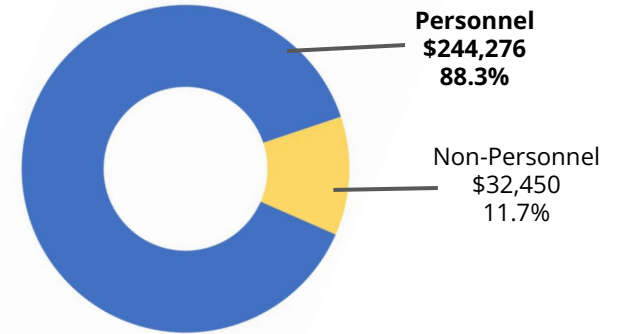
- Response time service levels
- Minimum staffing levels per shift
- Number of fleet apparatus, equipment types & quantity
- Increasing activations of the ECC & REST Facility
- Business and building permits
- Special events and festivals

# 2026 Funding Model Summary

## Fire Rescue Services (000s)



### 2026 TOTAL EXPENDITURE BUDGET (000s)



Category	Amount (000s)
Expenses	\$ 276,726
Recoveries	\$ (20)
Revenue & Grants	\$ (3,108)
<b>Net Operating Budget</b>	<b>\$ 273,598</b>

**Funding Model**  
Primarily Tax Levy Funding with a modest amount of revenue

# Capital Budget (2023-2026 Cycle)

## Fire Rescue Services

**\$9.2M**

**Fire Rescue Equipment Replacement**

**\$4.8M**

**Fire Apparatus Growth**

### **TRENDS:**

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- Growing population and housing area
- Pressures to provide health and mutual aid services
- Changing safety standards and rising cost of fleet and equipment
- Procurement delays and reliance on a limited pool of suppliers

### **RISKS:**

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- Aging fleet, equipment and facilities
- Increasing costs for infrastructure
- Timing and funding of infrastructure in growth areas
- Ill-suited and outdated technology

# Structural Budget Variance \$2.9 Million

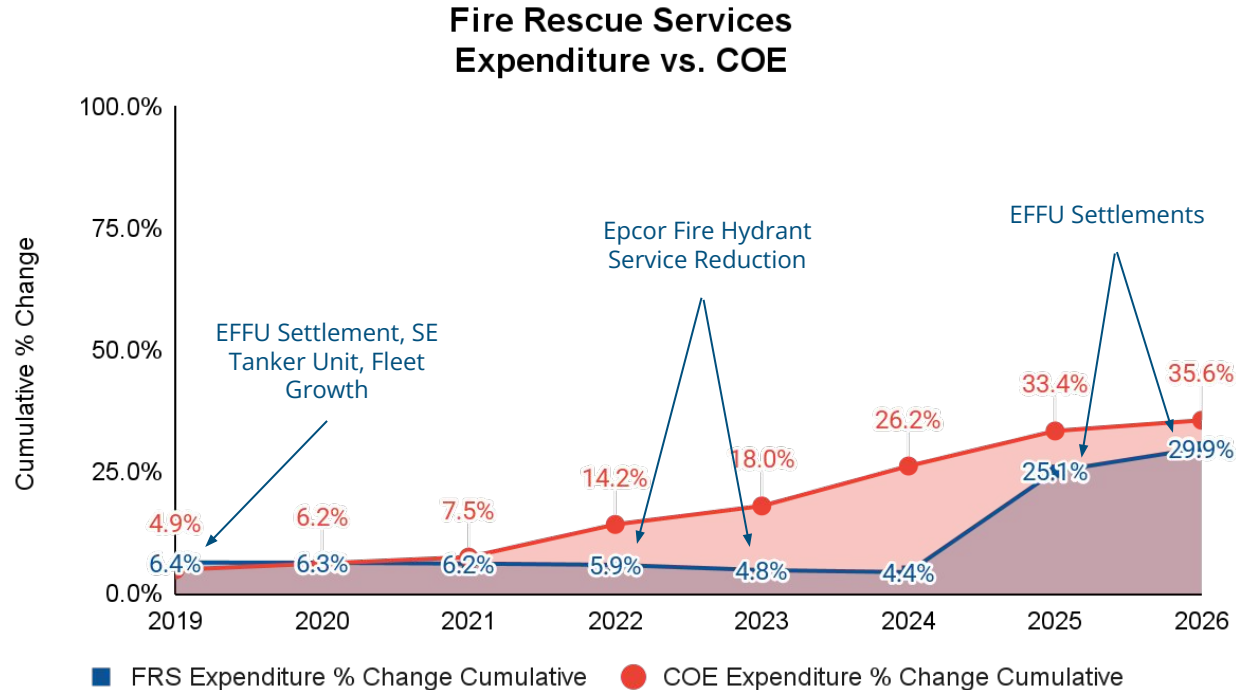
## Fire Rescue Service



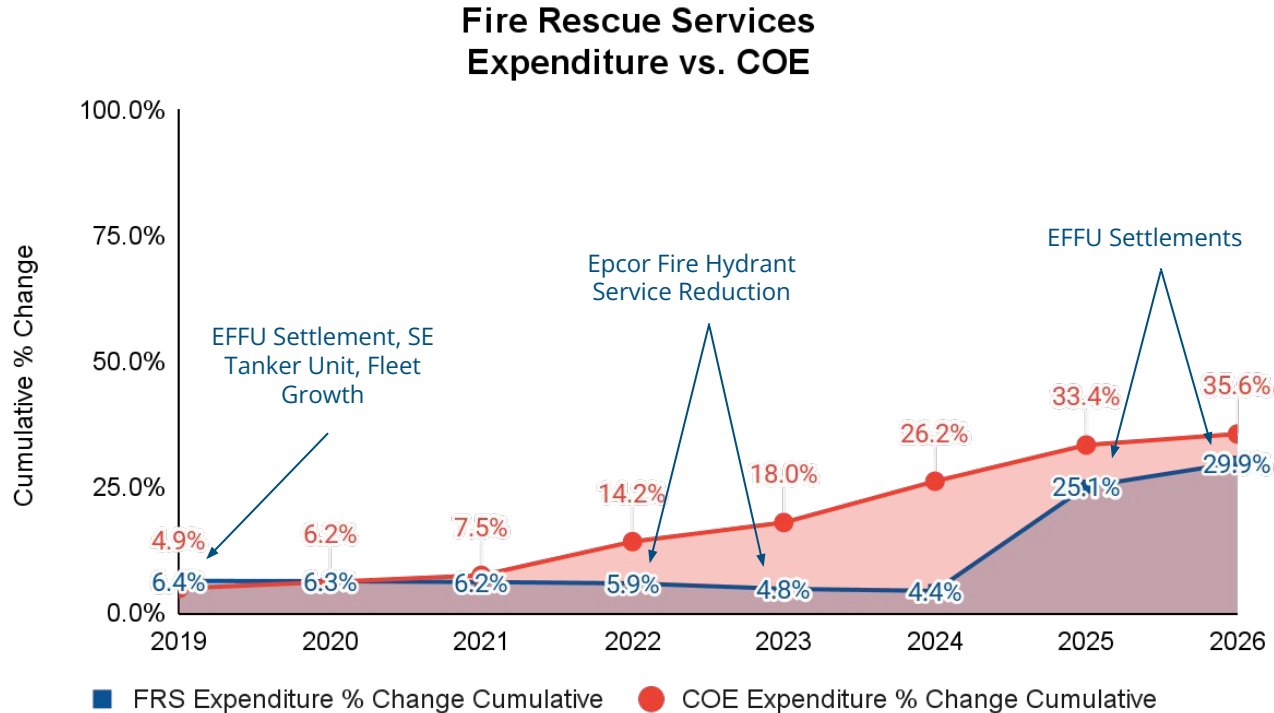
**Fire Rescue Services:**  
Overtime \$2.9M

- Overtime** \$2.9M remaining (initial SBV \$6.2M)
- Issue/challenge - Overtime costs are surging to maintain mandatory minimum staffing levels.
  - Primary Cause - Rising call volume & incident complexity resulting in increased personnel leaves related to mental health injuries, presumptive cancers and WCB/LTD.
  - Solution(s) Status
    - Centralization of Hazmat (\$2.3M savings)
    - Change in staffing WCB and LTD leaves (\$1M savings)

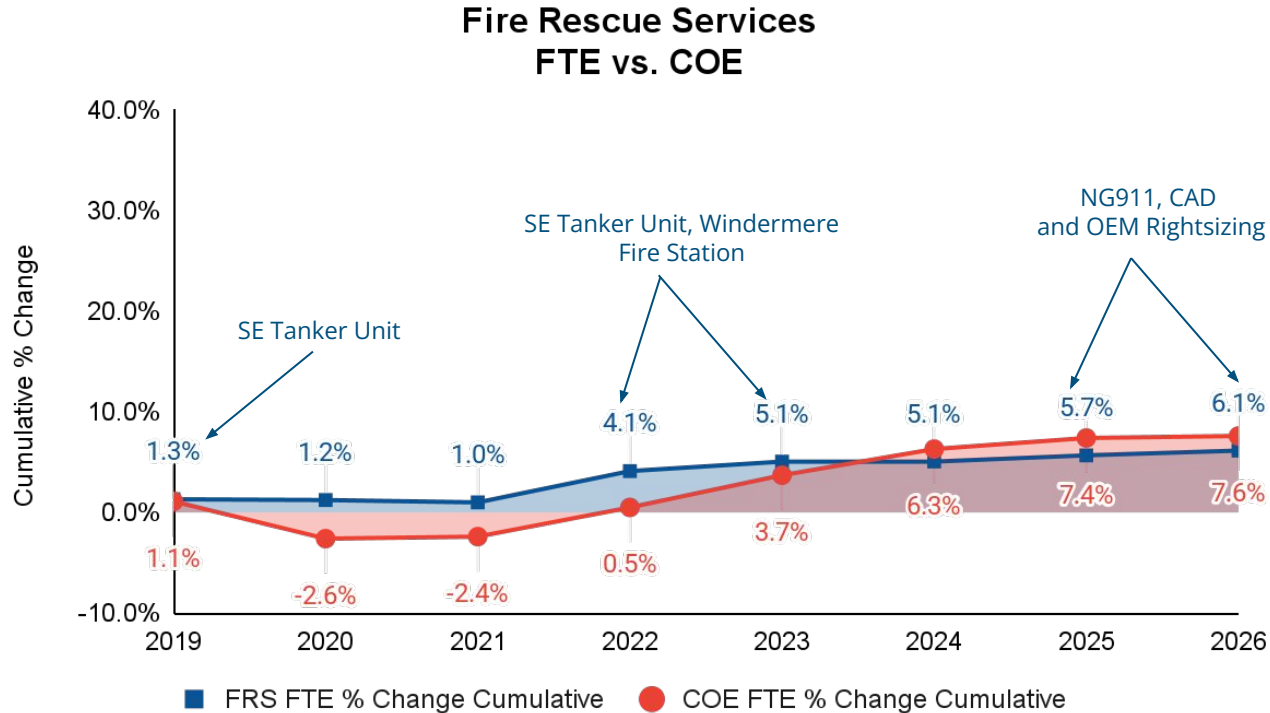
# Budget Trend - Fire Rescue Services versus Corporate (Cumulative Change - Expenditures)



# Budget Trend - Fire Rescue Services versus Corporate (Cumulative Change - Net Requirement)



# Budget FTE Trend - Fire Rescue Services versus Corporate (Cumulative change)



# Options or Levers



## 1) Scope of Response

EFRS can continue to adjust the fire department's medical response based on the success of the 4-point plan.

- Continued support of the 2026 EFRS Medical Update, which outlines how EFRS will align our medical response rates to those of other municipalities.
- Targeted Deployment Models, such as MRUs.



## 2) Scaling for City Growth

Deliver services to growing neighborhoods faster, while still keeping an eye on quality and cost.

- Public/private partnerships.
- Technology and automation.
- Modular or prefabricated buildings.
- Simplified design standards .



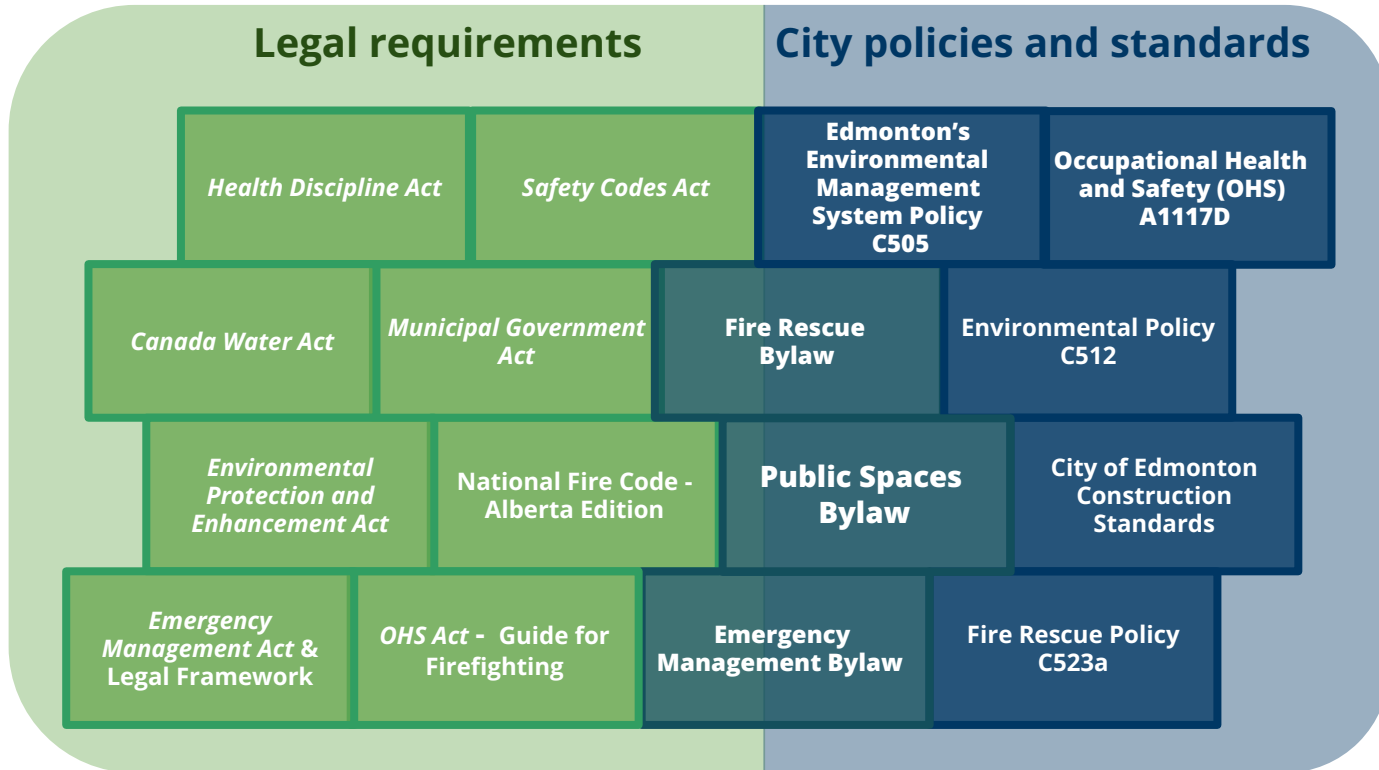
## 3) Service Levels

Balancing resourcing, industry standards and building policy with community risk.

- Amendment of Policy C523A Fire Rescue Service Delivery - current approved service levels are below industry standards.
- Investigation into alternative fire safety measures (residential sprinkler requirements, etc.).

# Legislation and Compliance

## Fire Rescue Services



**National Fire Protection Association Standards**

# Measures

# Key Service Levels

## Fire Rescue Services - First Due Unit

7 Minutes Total

95.5%



**Communication time** of 90 seconds or less 90% of time

TARGET: 90%



73.0%



**Turnout time** of 90 seconds or less 90% of time

TARGET: 90%



72.9%



**Travel time** of four minutes (240 seconds) or less for the arrival of the first unit 90% of the time

TARGET: 90%



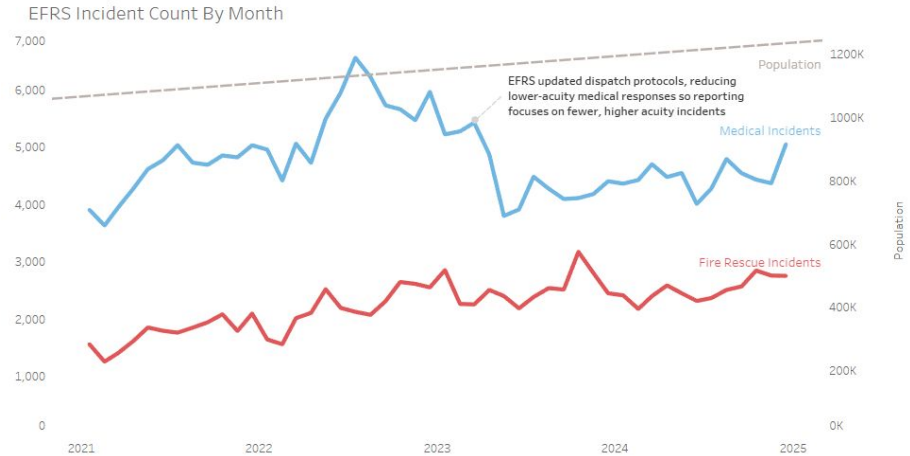
# Population Growth Is Driving Demand



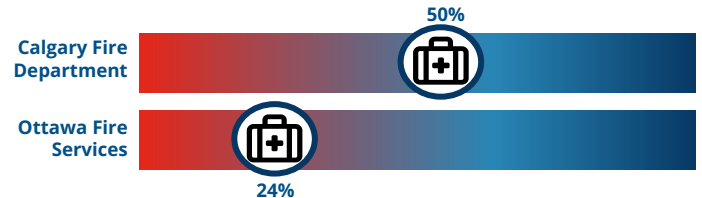
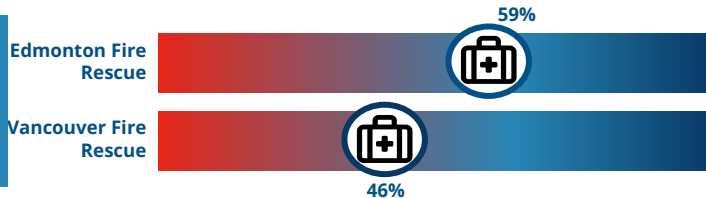
## 1) Scope of Response

Following on the Success of the 4-Point Medical Plan EFRS can continue to adjust the volume of medical calls that EFRS responds to.

While Fire Calls Increase Year Over Year; Medical Calls Dip After 2023 Peak, Then Rise  
EFRS Incident Count by Month



**Benchmarking:**  
% of calls as Medical First Response (2024)



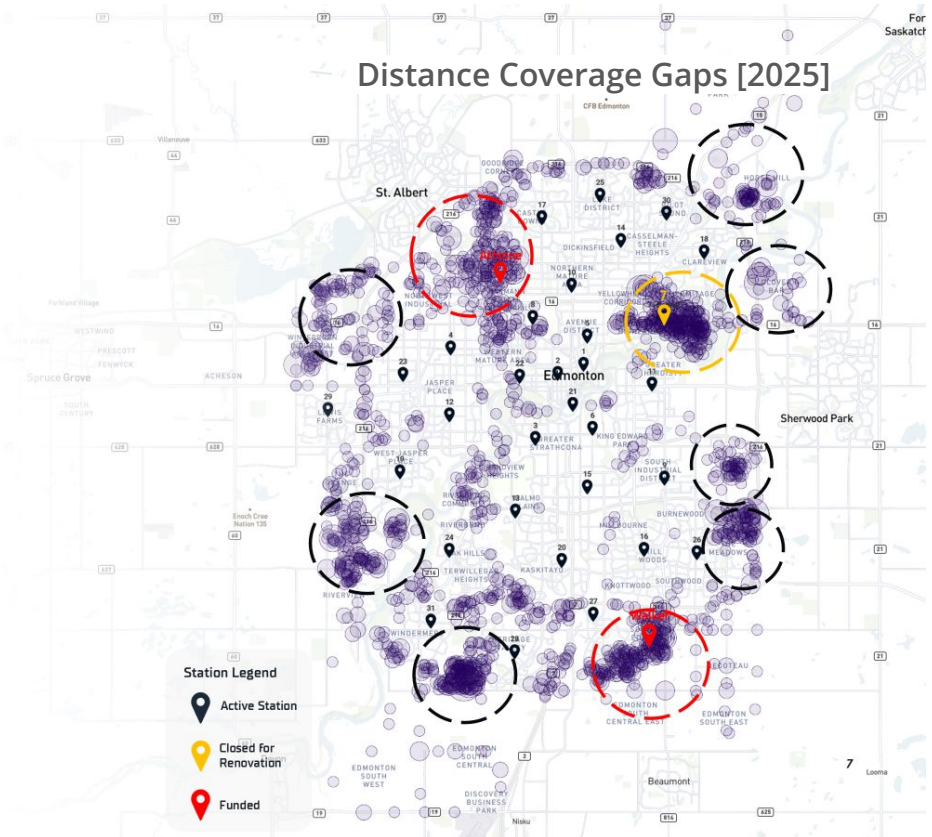
# Distance Reveals Persistent Coverage Gaps

Current Distance [2025]



## 2) Scaling for City Growth

The purple zones on this map represent Extended Travel Distances—areas where growth has outpaced our current station footprint



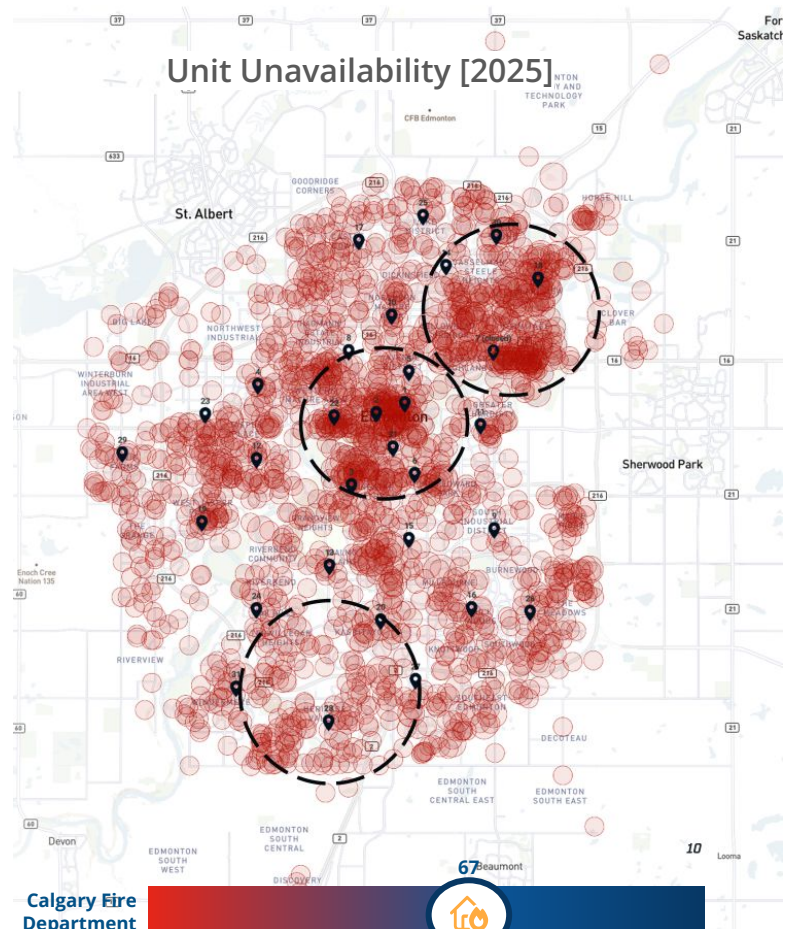
# Unit Unavailability (Busy)

Current State [2025]



## 3) Service Level

Unit unavailability happens when the fire truck closest to you is already busy on another call. This means a truck from a different neighborhood has to respond, which can delay help.

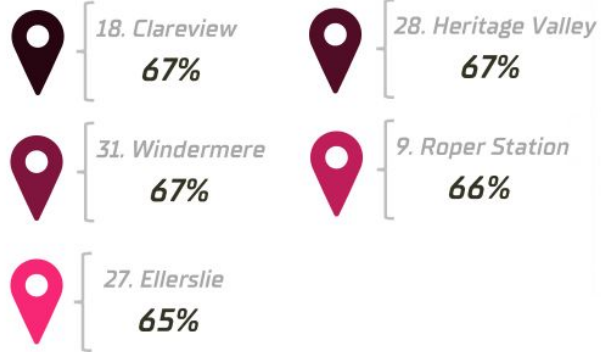


**Benchmarking:**  
Emergency events  
per 1000 population



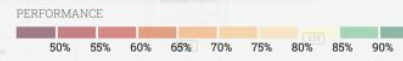
# Closing the Gap on the Perimeter

Current State Performance [2025]

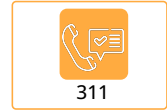


### Station Legend

- Active Station
- Closed for Renovation
- Funded



# Research and Engagement Fire Rescue Services



## Evidence-Based Deployment



**What we do:** Tracking "stress tests" like how often multiple emergencies happen at once to spot problems before they cause delays.

### Why it matters:

- ✓ This helps us move resources where they are needed most so that help arrives quickly, even as the city gets bigger

## Communication & Engagement



**What we do:** Share EFRS' stories through the news media & create professional materials, such as safety videos and guides)

### Why it matters:

- ✓ Builds public trust by sharing our success stories and ensures that everyone has the clear, timely information they need to stay safe

## Advanced Technical Collaborations



**What we do:** We work with researchers and tech experts to bring the latest tools and data science into our work.

### Why it matters:

- ✓ These partnerships help us go beyond basic reports so we can test new ways to predict emergencies and keep neighborhoods safer

## Community Outreach & Education



**What we do:** We connect with the community through schools, local events, and station tours.

### Why it matters:

- ✓ It teaches people how to prevent fires and stay prepared. It also helps the community understand and support the work we do

# Continuous Improvement

## EFRS Audits & Reviews

- **Emergency Support Response Team Reception Centre Management Audit** (September 2024)
- **Emergency Management Governance & Risk Assessment Audit** (June 2019)
- **Program & Service Review - Edmonton Fire Rescue Services** (2019-2021)

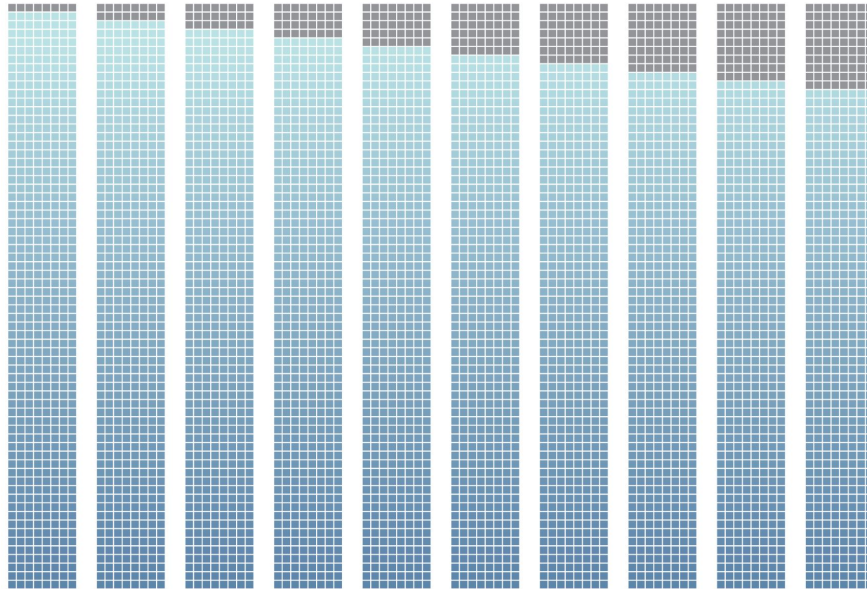
EFRS Has **No Outstanding Audit Recommendations**

An Audit of the **Fire Prevention Business Area** will begin in April with Recommendations being Presented in November

# Previous Reductions (2016-2025)

## Fire Rescue Services

**10-Year Incremental Total \$13.1M**



**\$93.2M (4.2%)**

**10-Year Cumulative Reduction Total**

Annual Cumulative Average: **\$9.3M**



# Innovation and Continuous Improvements

## Fire Rescue Services

4-Point Medical Response  
Plan & 2026 Medical Plan



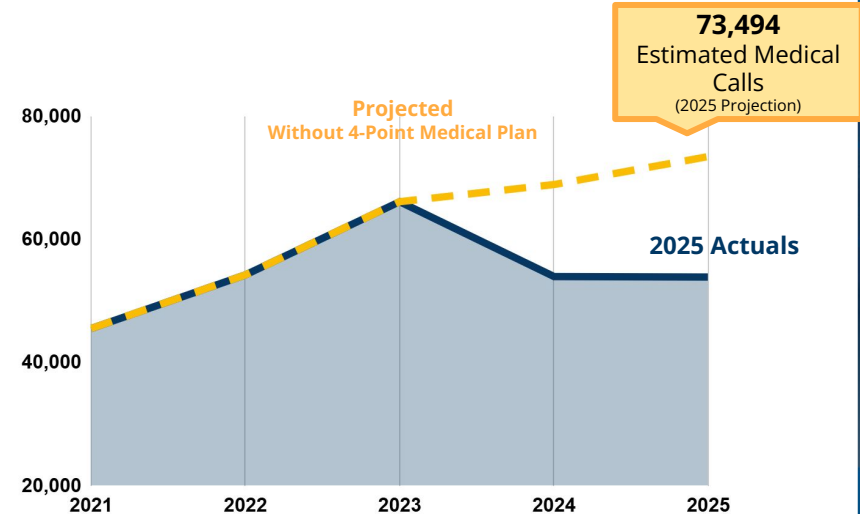
**ISSUE: Duplication of response**

**49%** Of medical calls that triggered both a fire and ambulance response

**RESULT: Focus on where value is added**

**31%** Of medical calls that triggered both a fire and ambulance response after the 2024 changes

\*This value has increased to 36% at the end of 2025





# Innovation and Continuous Improvements

## Fire Rescue Services

### Wildfire Risk Reduction



#### ISSUE: Monitoring limitations

7,400

Hectares of river valley and natural area network with limited monitoring during wildfire season by crews

#### RESULT: Drone program & WUI Strategy

5

Autonomous drones and docks at five fire stations for routine daily flight monitoring during wildfire season. Deployment of crews when needed.



Continued development of the Wildfire Urban Interface (WUI) Strategy





# Innovation and Continuous Improvements

## Fire Rescue Services

Modernizing the Fire Safety Inspection Process for New Business Licences

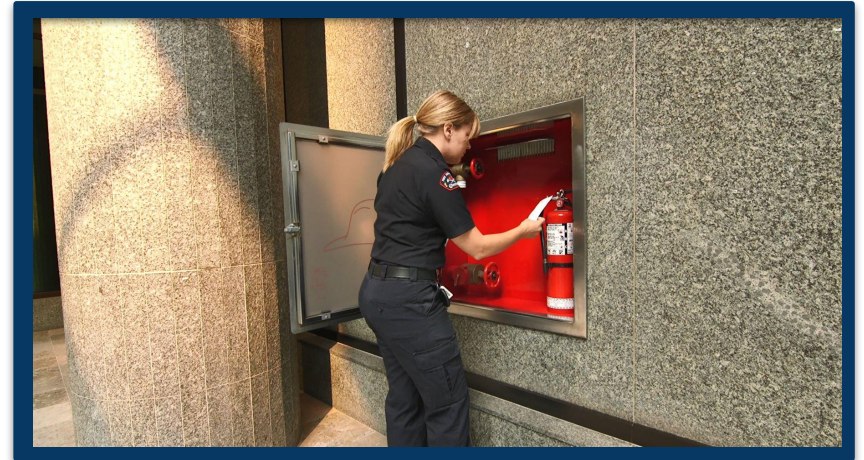
### ISSUE: Business license bottleneck

**90%** of fire business inspections **did not identify** safety hazards that needed to be fixed prior to the business opening.

**0.2%** Resulted in a license refusal

### RESULT: Streamline business licensing

**12 Days Faster** Shifting inspections to after the issuance of the license to reduce timelines and maintain safety standards.






# Innovation and Continuous Improvements

## Fire Rescue Services

Unwanted Alarm Reduction



**ISSUE: Too many unwanted alarms**

**60%**  9,140 calls in 2021,  
>15,000 in 2025.

**90%** classified as “Unwanted Alarms”

**RESULT: Policy to change behaviour,  
Deployment Review**

Updates to the Fire Rescue Services Bylaw,  
(Bylaw 15309) in 2025 to include “Unwanted  
Alarm Fee”.

Halved apparatus deployment for alarm  
responses from 4 Units to 2 Units, increasing  
fleet availability.

\*2026 will be the first full year of data



# What this means, and how we proceed

## CHALLENGES



### Medical Response Scope

Medical response scope requires continuous review for resource value



### Addressing Scale for Growth

Faster, alternative approaches are needed to expand station footprint



### Prioritizing Service Levels

Service quality and speed are the core focus, as every second counts

## STRATEGIC RESPONSE

- Continuing to Update our Medical Response strategy to optimize resource deployment.
- Pursue cost-effective, alternative station build strategies for the 2027–2030 infrastructure cycle.
- Judicious deployment of resources and new infrastructure to consistently meet city-wide service targets.

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# Thank You