

BUDGET 2010

Building a path to a strong community

Fire Services

2010 Business Plan and Operating Budget Highlights
Section G - 4



THE CITY OF
St. Albert

Fall 2009



Departmental Mandate

Providing safe and efficient emergency services to our community.

- Our Vision: To be recognized by our community as industry leaders providing excellence in emergency services and education.
- Our Values: Pride, Honour and Tradition; Integrity and Honesty; Dedication; Community Service.



Our Programs and Services

- **Emergency Fire/Rescue Response**
- **Emergency Medical Response**
- **Emergency Dispatch & Communications**
- **Fire Investigation**
- **Fire Prevention**
- **Fire Inspection**
- **Public Education**
- **Emergency Management**



Business Plan Objectives

- Establish a training program that ensures skill maintenance, new technology and proficiency, preparedness and improved performance.
- Attract the very best candidates and retain our current staff.
- Design and implement a Public Relations Strategy to enhance the public awareness and department image.
- Research and implement a department technology plan.

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Operational Structure

City St. Albert – Fire Services					
Four Platoons provide 24/7 coverage 365 days a year for fire and ALS emergency medical services.					
	Station #1	Station #2	Station #3		
Ambulance	Medic 1 (2 staff)	Medic 2 (2 staff)	N/A	4	City of St. Albert contracts two Advance Life Support ambulances to AHS (c/w four staff per Platoon)
Total Ambulance Crew per Platoon:				4	
Fire/Rescue					Industry Standard NFPA 1710 - Staffing Levels
Engine Company	Engine 1 (4 staff)	Engine 2 (4 staff)	Engine 3 (4 staff)	12	Four (4) including an Officer
Special Apparatus (Aerial, Rescue, Tanker)	-	-	3 staff for any <u>one</u> of the apparatus, depending upon the nature of the emergency	3	Aerial Company includes an Officer – (4) Rescue Company includes an Officer – (4) Tanker includes an Officer – (2 to 4)
Current Platoon Minimum Staffing for Fire:				15	
Platoon Staffing for Dispatch:				1	

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Critical Tasking – Fire Staffing Levels & Response Criteria				
	Current Staffing SAFD	Industry Standard CFAI/ CPSE (Critical Tasking)	Apparatus Requirements	Response Arrival Rules (min.) NFPA 1710 & CFAI/CPSE
Structural Low to Moderate Risk (single-family, duplex)	15	14 -16	1-Aerial 3 –Engine(s) 1-Command	Initial Unit Arrival – 6:30 min. Effective Response Force - 9:00 min. Full Resources Arrival – 12:00 min.
Significant Risk - Commercial Structure Fire (nursing homes, schools, malls, residential & commercial Bldgs. <6 stories)	15	23	1-Aerial 4 -Engine(s) 3 - Command	Initial Unit Arrival – 6:30 min. Effective Response Force - 9:00 min. Full Resources Arrival – 12:00 min.
Maximum Risk – (major warehouses (tire/alcohol), hospital, high rise residential > 6 stories)	15	37 - 39	1-Aerial 5 -Engine(s) 3- Command	Initial Unit Arrival – 6:30 min. Effective Response Force - 9:00 min. Full Resources Arrival – 12:00 min.



Business Plan Objectives

- Strengthen existing and develop new partnerships that contribute to a safe community.
- Develop effective and timely interfaces with higher-level City Planning initiatives.
- Plan and Implement program adjustments to address ambulance and EM dispatch issues.
- Revise the department's Long Range Plan from the recommendations found within the 2009 Fire Master Plan/Service Level Review

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Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	-\$638,100	-\$592,800	-\$45,300
Licenses and Permits	0	0	0
Conditional Grants	-\$249,200	0	-\$249,000
Other Revenue	-\$1,714,000	-\$2,285,300	\$571,300
Transfers to / from Reserves	0	0	
Total	-\$2,601,300	-\$2,878,100	-\$276,800

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$10,021,700	\$10,290,000	\$268,300
Contracted and General Services	\$539,100	\$541,600	\$2,500
Materials, Goods, Supplies, & Utilities	\$667,300	\$662,200	-\$5,100
Other Expenditures	\$529,100	\$589,800	60,700
Transfers to / from Reserves	0	0	0
Total	\$11,757,200	\$12,083,600	\$326,400

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Summary

	2009 Base	2010	Change (\$)
Revenues	-\$2,601,300	-\$2,878,100	-\$276,800
Expenses	\$11,757,200	\$12,083,600	\$326,400
Total Net Cost	\$9,155,900	\$9,205,500	\$49,600



Questions?

