

# 2017 Proposed Capital Budget

Division: Community and Protective Services

Department: Regional Emergency Services

Director: Darby Allen, Regional Fire Chief

# 2017 Capital Budget Summary – Resourced (Funded)

| Major Category         | 2016 & Prior Actual |                     |                 | 2017 Proposed Budget | 2018 - 2022 Plan  | Total Budget      |
|------------------------|---------------------|---------------------|-----------------|----------------------|-------------------|-------------------|
|                        | Budget              | Total Cost to date* | Total Available |                      |                   |                   |
|                        | \$                  | \$                  | \$              |                      |                   |                   |
| Public Facilities      | 8,055,000           | 7,555,779           | 499,221         | 23,974,000           | 20,228,200        | 52,257,200        |
| Recreation and Culture | -                   | -                   | -               | -                    | -                 | -                 |
| Transportation         | -                   | -                   | -               | -                    | -                 | -                 |
| <b>Total</b>           | <b>8,055,000</b>    | <b>7,555,779</b>    | <b>499,221</b>  | <b>23,974,000</b>    | <b>20,228,200</b> | <b>52,257,200</b> |

\*cost to date as at September 30, 2016

# 2017 Multi-Year Capital Project (2016 & Prior)

| Project Name: Fort McKay Fire Hall Construction |   |
|---|---|
| Sponsoring Department                           | Regional Emergency Services   |
| Delivery Department                             | Engineering   |
| Description                                     | Construct a new fire hall in the Fort McKay community that will replace its outgrown and aging facility enabling RES to maintain the current service levels. The Fort McKay fire hall faces shortage of space to adequately/functionally house response equipment, office space, and training and meeting areas. The Fort McKay Fire Department has grown in both membership and equipment to meet the required response needs. This has resulted in outgrowing the current facility. |
| Major Outcomes                                  | New facility providing adequate space and a safe working area.  |
| Project Year                                    | 2015  |
| Impacts of No Funding                           | Ongoing safety concerns, lack of space.   |

# 2017 Multi-Year Capital Project (2016 & Prior)

|   |                |                             |                               |
|---|----------------|-----------------------------|-------------------------------|
| <b>Project Name: Fort McKay Fire Hall Construction (cont'd)</b> |                |                             |                               |
| Sponsoring Department   |                | Regional Emergency Services |                               |
| Delivery Department   |                | Engineering                 |                               |
| <b>Budget 2016 &amp; Prior</b>                                  | <b>Actuals</b> | <b>2017 Request</b>         | <b>Total Budget All Years</b> |
|   |                | \$8,760,000                 | \$15,000,000                  |

# 2017 Multi-Year Capital Project (2016 & Prior)

| Project Name: Parsons Creek Fire Hall Construction |  |
|--|--|
| Sponsoring Department                              | Regional Emergency Services  |
| Delivery Department                                | Engineering  |
| Description  | Construct a new fire hall in the Parsons Creek community that will enable expected current service to continue in Fort McMurray. Fire hall #6 will include a second level facilitating an updated 911 Dispatch Centre and a back-up Regional Emergency Operating Centre (REOC). Once construction of fire hall #6 is completed, the current Dispatch Centre at fire hall #2 will become our Regional 911 backup Centre allowing continuity of coverage within the region should our 911 system go down as it did during the May 2016 wildfire. |

# 2017 Multi-Year Capital Project (2016 & Prior)

|  |  |                     |                               |
|--|--|---------------------|-------------------------------|
| <b>Project Name: Parsons Creek Fire Hall Construction (cont'd)</b> |  |                     |                               |
| Sponsoring Department  | Regional Emergency Services  |                     |                               |
| Delivery Department  | Engineering  |                     |                               |
| Major Outcomes   | New facility will provide for the expansion of the Parsons Creek area with appropriate response times of 8 minutes for emergency medical calls and 10 minutes for fire calls; 90% of the time. |                     |                               |
| Project Year   | 2016   |                     |                               |
| Impacts of No Funding  | Continued extended response times from present fire halls.   |                     |                               |
| <b>Budget 2016 &amp; Prior</b>                                     | <b>Actuals</b>   | <b>2017 Request</b> | <b>Total Budget All Years</b> |
|  |  | \$10,320,000        | \$23,400,000                  |

# 2017 Multi-Year Capital Project (2016 & Prior)

**Project Name: Anzac Fire Hall Construction**

|                       |  |
|-----------------------|--|
| Sponsoring Department | Regional Emergency Services (RES)  |
| Delivery Department   | Engineering  |
| Description           | Construct a new fire hall in the Anzac community that will replace its outgrown and aging facility enabling RES to maintain the current service levels. The Anzac fire hall faces shortage of space to adequately/functionally house response equipment, office space, and training and meeting areas. The Anzac Fire Department has grown in both membership and equipment to meet the required response needs. This has resulted in outgrowing the current facility. |
| Major Outcomes        | New facility providing adequate space and a safe working area.   |
| Project Year          | 2015   |
| Impacts of No Funding | Ongoing safety concerns, lack of space.  |

# 2017 Multi-Year Capital Project (2016 & Prior)

|  |                             |                     |                               |
|--|-----------------------------|---------------------|-------------------------------|
| <b>Project Name: Anzac Fire Hall Construction (cont'd)</b> |                             |                     |                               |
| Sponsoring Department                                      | Regional Emergency Services |                     |                               |
| Delivery Department  | Engineering                 |                     |                               |
| <b>Budget 2016 &amp; Prior</b>                             | <b>Actuals</b>              | <b>2017 Request</b> | <b>Total Budget All Years</b> |
| \$8,000,000  | \$177,416                   | \$4,000,000         | \$12,000,000                  |



# 2017 Multi-Year Capital Project (2016 & Prior)

| <b>Project Name: LIFEPAK 15 Replacements</b> |   |                     |                               |
|--|---|---------------------|-------------------------------|
| Sponsoring Department                        | Regional Emergency Services   |                     |                               |
| Delivery Department                          | Regional Emergency Services   |                     |                               |
| Description                                  | Annually, RES upgrades its current LIFEPAK heart monitors with the newest model from Physio-Control who supplies our current heart monitor needs. |                     |                               |
| Major Outcomes                               | Ensure adequate updated inventory.  |                     |                               |
| Project Year                                 | 2016  |                     |                               |
| Impacts of No Funding                        | Reduction in number of life-saving equipment.   |                     |                               |
| <b>Budget 2016 &amp; Prior</b>               | <b>Actuals</b>  | <b>2017 Request</b> | <b>Total Budget All Years</b> |
| \$55,000                                     | \$49,674  | \$55,000            | \$220,000                     |

# 2017 Proposed New Capital Project

|  |  |                  |
|--|--|------------------|
| <b>Project Name: 911 Dispatch Upgrades</b> |  | <b>\$409,000</b> |
| Sponsoring Department                      | Regional Emergency Services  |                  |
| Delivery Department                        | Engineering  |                  |
| Description                                | RES engaged BGH Consulting Company to perform an analysis of the current Emergency Communications (ECOM). The resulting “Analysis and Recommendations” document highlighted a number of high risks areas to the continuity of operations of the Municipal 911 Dispatch Services. Such areas included: security, ambient conditions, space allocation and personal safety of the 911 Dispatch Centre at Fire Hall #2. |                  |
| Major Outcomes                             | Adequate security for the facility and space allocation for staff  |                  |
| Project Year                               | 2017   |                  |
| Impacts of No Funding                      | Continued security threat.   |                  |

# 2017 Multi-Year Capital Project (2016 & Prior)

|   |   |                     |                               |
|---|---|---------------------|-------------------------------|
| <b>Project Name: Pumper Truck for Fire Station at Parsons Creek</b> |   |                     |                               |
| Sponsoring Department   | Regional Emergency Services   |                     |                               |
| Delivery Department   | Regional Emergency Services   |                     |                               |
| Description   | New pumper truck  |                     |                               |
| Major Outcomes  | The new pumper truck is for the future Fire hall #6 in Parsons Creek. |                     |                               |
| Project Year  | 2016  |                     |                               |
| Impacts of No Funding   | No pumper truck for new fire hall #6.                                 |                     |                               |
| <b>Budget 2016 &amp; Prior</b>                                      | <b>Actuals</b>  | <b>2017 Request</b> | <b>Total Budget All Years</b> |
|   |   | \$260,000           | \$1,058,200                   |

# 2017 Proposed New Capital Project

|   |   |                  |
|---|---|------------------|
| <b>Project Name: Wildland Sprinkler Trailer</b> |   | <b>\$170,000</b> |
| Sponsoring Department                           | Regional Emergency Services   |                  |
| Delivery Department                             | Regional Emergency Services   |                  |
| Description                                     | During the wild fires of May 2016 it became evident the urban service area would benefit with additional wildland forestry protection equipment. Part of that protection would be to have available a fully equipped fourteen foot sprinkler trailer. This would allow RES the ability to rapidly deploy a forestry sprinkler system with in the urban setting. |                  |
| Major Outcomes                                  | Improved fire protection for wildland urban interface.  |                  |
| Project Year                                    | 2017  |                  |
| Impacts of No Funding                           | Not having this equipment readily available could delay deployment of fire suppression duties until other resources are found.  |                  |

# 2017 Capital Budget Highlights

Strategic Initiatives for 2017 and Beyond:

- New Fire Hall #6, champion moving forward with Fort McKay Fire Hall
- Support Human Resources culture and employee health and wellness initiatives
- Pursuing 3 accreditations
  - Alberta Health Services (AHS) Ground Ambulance Accreditation through Accreditation Canada,
  - Accreditation Center of Excellence (ACE) International Academies of Emergency Dispatch, and,
  - Canadian Standards Association (CSA) Z1600-14, Emergency and Continuity Management Program
- Alberta First Responder Radio Communications System (AFRRCS)

# Questions